

DATE: October 1, 2004

TO: Marc Marotta, Secretary
Department of Administration

FROM: Scott Hassett, Secretary
Department of Natural Resources

SUBJECT: Department of Natural Resources 2005-2007 State Budget

Enclosed for your review are my recommendations for the Department of Natural Resources 2005-2007 state budget. This budget was reviewed and adopted by the Natural Resources Board at their September 22nd meeting.

The proposed two-year DNR budget is \$ 514.2 million for 2005-06 and \$515.3 million for 2006-07. Of these amounts, about \$207.9 million annually, or 40%, represents local assistance and debt service costs. The remaining \$307 million reflects Department annual costs to provide services. In total, the two-year budget includes an increase of \$44.7 million over the 2003-05 Biennial Budget. \$10.7 million of this increase represents cost to continue and debt service items. When cost to continue and debt service are excluded, this budget reflects a 3.5% growth over base.

This is a restrained and prudent budget package, reflecting the state's current fiscal climate and Department of Administration budget instructions. There is a net decrease in the Department's complement of 3.0 FTE positions, taking staffing to 2,820.75 full time equivalent positions.

But there are some important proposals included in the budget package that will allow the state to make progress toward the goals of clean water, air and land, healthy forests, and good fishing, hunting and other recreational opportunities.

Key budget issues include funding to:

- Address the spread of exotic species on land and water
- Enhance sustainable forestry efforts and fire fighting capacity
- Maintain significant Department properties
- Protect state waters from storm water pollution
- Operate state parks and trails

I hope you will agree this is a budget package worthy of recommendation to the Governor, and appreciate your consideration of the proposals.

2005-07 DNR BIENNIAL BUDGET REQUEST

(rounded and in millions of \$\$)

Fund Sources	DNR	Cost to Continue and Debt Service	Requests Beyond Base	2005-07 TOTAL	% Change Excl.	% of Total Budget
	2004-05 Base			Budget Request	Cost to Continue and Debt Service	
General Purpose Revenues	288.4	5.7	0.3	294.4	0.1%	28.6%
Conservation Fund	408.8	-3.0	26.8	432.6	6.5%	42.0%
Environmental Fund	39.4	2.2	1.8	43.5	4.5%	4.2%
Recycling Fund	57.1	0.3	0.1	57.6	0.1%	5.6%
Clean Water Fund	4.3	0.1	0.1	4.5	2.6%	0.4%
PECFA-SEG	8.8	0.2	0.1	9.1	1.1%	0.9%
Dry Cleaner Env Response Fund	2.5	0.0	0.0	2.5	0.4%	0.2%
Program Revenue	68.8	0.9	-0.3	69.4	-0.5%	6.7%
Tribal Gaming Agreement Revenue	3.4	0.1	0.2	3.7	7.1%	0.4%
Transportation Fund			3.0	3.0		0.3%
Federal Revenues	<u>103.2</u>	<u>4.1</u>	<u>2.0</u>	<u>109.4</u>	<u>1.9%</u>	<u>10.6%</u>
Total	984.7	10.7	34.1	1029.5	3.5%	100.0%

Department of Natural Resource Staffing by Funding Source Secretary's <u>Recommendations</u>	DNR 2004-05 Base	Changes to Base	2005-07 TOTAL Budget Request	% of Total Budget
General Purpose Revenues	373.12	(0.75)	372.37	13.2%
Conservation Fund	1571.64	2.00	1,573.64	55.8%
Environmental Fund	82.10	5.00	87.10	3.1%
Recycling Fund	17.90		17.90	0.6%
Clean Water Fund	17.00		17.00	0.6%
PECFA-SEG	13.50	0.75	14.25	0.5%
Dry Cleaner Env Response Fund	3.00	-	3.00	0.1%
Program Revenue	253.14	4.00	257.14	9.1%
Tribal Gaming Agreement Revenue	12.00		12.00	0.4%
Transportation Fund				
Federal Revenues	<u>480.35</u>	<u>(14.00)</u>	<u>466.35</u>	<u>16.5%</u>
Total	2823.75	(3.00)	2,820.75	100.0%

**Department of Natural Resources
2005-07 Biennial Budget Highlights**

DNR 2005-07 Budget Request		<u>2005-06 \$\$</u>	<u>FTE</u>	<u>2006-07 \$\$</u>	<u>FTE</u>
1.	Invasive Species Management				
	Wildlife	30,000		30,000	
	Parks	30,000		30,000	
	Forestry	500,400		500,400	
	Law Enforcement	332,000		332,000	
	Watershed Management	320,000		320,000	
	Local Grants	1,400,000		1,400,000	
	Access Reallocation	(2,000,000)		(2,000,000)	
		612,400		612,400	
2.	Federal Phase 2 Stormwater Management	681,800	10.50	724,100	10.50
3.	Deer Management	200,000		200,000	
4.	Parks & So. Forest Opns.	537,700		570,900	
5.	Great Wis. Birding and Nature Trail	120,000		120,000	
6.	Maintenance of F&L Properties			200,000	
7.	Infrastructure Maint. & Develop.-- \$1.5 mil. DOT SEG	2,000,000		2,000,000	
8.	Forestry Expenditure Package	8,166,900		8,839,100	
9.	Stewardship Debt Service	(2,000,000)		(2,000,000)	
10.	Warden Costs	1,323,800		1,440,300	
11.	Great Lakes Shore Water Monitoring	110,000		110,000	
12.	Nonpoint Source Bonding- \$20,000,000				
13.	Distribute Rent Base Back to Programs				
14.	Rent-- Full Funding	2,337,600		2,337,600	
15.	BATS Upgrade	200,000		100,000	
16.	Remove Non-Continuing Items		(13.50)		(13.50)
	Totals	14,290,200	-3.00	15,254,400	-3.00

Division	Bureau	FY 2005 Base	FY 2006	FY 2007	FY 2007 FTE
<u>Lands</u>					
	Land Leaders	899,700	939,300	939,300	8.00
	Wildlife Management	18,293,300	18,884,400	18,863,500	156.10
	Southern Forests	4,846,000	5,013,300	5,013,300	47.75
	Parks and Recreation	15,622,700	16,215,700	16,248,900	166.50
	Endangered Resources	2,808,800	3,850,500	3,850,500	28.00
	Facilities & Land	8,625,400	9,437,400	9,637,400	87.70
	Total	51,095,900	54,340,600	54,552,900	494.05
<u>Forestry</u>					
	Total	45,141,000	51,567,000	52,092,200	474.94
<u>Air and Waste Management</u>					
	Air Management	15,550,600	16,729,500	16,729,500	159.75
	Waste Management	7,428,800	8,472,100	8,472,100	95.66
	Remediation & Redevelopment	10,361,100	11,376,600	11,317,700	88.59
	Air and Waste Management	881,300	945,900	945,900	7.00
	Cooperative Environmental Asst.	1,205,800	1,412,600	1,412,600	10.00
	Total	35,427,600	38,936,700	38,877,800	361.00
<u>Enforcement and Science</u>					
	Law Enforcement	26,053,900	27,538,400	27,654,900	228.08
	Integrated Science Services	10,536,100	10,390,000	10,420,000	90.50
	Enforcement and Science Program Management	680,400	746,800	746,800	6.50
	Total	37,270,400	38,675,200	38,821,700	325.08
<u>Water</u>					
	Watershed Management	19,645,000	21,969,100	22,011,400	214.81
	Fisheries Management & Habitat Protection	26,968,600	29,774,100	29,774,100	317.36
	Drinking and Groundwater	9,614,600	10,117,900	10,091,400	97.31
	Water Leader	3,714,400	3,608,900	3,608,900	37.53
	Total	59,942,600	65,470,000	65,485,800	667.01
<u>Resource Aids</u>		36,788,000	37,098,700	37,451,100	
<u>Environmental Aids</u>		38,894,400	40,294,400	40,294,400	
<u>Debt Service/Development</u>		129,654,900	130,223,900	130,223,900	
<u>Administration</u>					
	Administration	1,013,600	1,328,400	1,328,400	12.30
	Legal	1,858,600	2,490,100	2,490,100	19.50
	Management and Budget	908,800	1,156,200	1,156,200	12.00
	Total	3,781,000	4,974,700	4,974,700	43.80
<u>CAES</u>					
	Finance	6,502,200	7,417,300	7,417,300	73.45
	Admin. And Field Services	5,268,700	668,700	668,700	(0.00)
	Information Technology	13,402,700	12,689,300	12,689,300	87.10
	Human Resources	2,262,600	4,203,500	4,203,500	53.35
	Facilities Rent	4,743,700	0	0	
	Customer Service & Licensing	11,518,500	13,896,200	13,796,200	134.57
	Communication & Education	3,705,100	4,202,400	4,202,400	31.80
	Community Financial Assistance	5,480,700	6,062,000	6,062,000	58.50
	CAER Leaders	1,490,200	3,451,700	3,451,700	16.10
	Total	54,374,400	52,591,100	52,491,100	454.87
Grand Total		492,370,200	514,172,300	515,265,600	2,820.75

**Department of Natural Resources
2005-2007 Biennial Budget Request**

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DEPARTMENT OF NATURAL RESOURCES
Department Description

The mission of the Department is:

To protect and enhance our natural resources-
our air, land and water;
our wildlife, fish and forests;
and the ecosystems that sustain all life.

To provide a healthy, sustainable environment
and a full range of outdoor opportunities.

To insure the right of all people
to use and enjoy these resources
in their work and leisure.

To work with people
to understand each other's views
and to carry out the public will.

And in this partnership
to consider the future
and generations to follow.

Recognizing that the valuable natural resources of our state could only be protected and wisely managed through a coordinated effort, the Wisconsin Legislature, in 1967, created the Department of Natural Resources. In creating the Department, the Legislature brought together closely related traditional conservation functions and combined them with newly emerging environmental protection programs.

The Department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance, water supply regulations, solid and hazardous waste management, fish and wildlife management, forest management and protection, providing parks and recreation opportunities, lake management, wetland, shoreland and floodplain protection, and law enforcement.

The Department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, the U.S. Forest Service, the Environmental Protection Agency and other federal agencies and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

The Department is a cabinet agency, with the Secretary and a citizen Board appointed by the Governor and confirmed by the Senate. The Secretary is the Department's chief executive officer, and the seven-member citizen Natural Resources Board directs and supervises the

Department. The Department is organized with a headquarters office in Madison, five regional offices and about 200 other field stations and offices. The central office staff assists the Secretary in directing the regions, which carry out the field operations of the Department. Over 70% of the Department's personnel operate from field stations outside of Madison.

The Department is organized into programs and subprograms to facilitate the accomplishment of its mission. Six divisions -- Land, Forestry, Air and Waste, Enforcement and Science, Water, and Customer and Employee Services -- have primary responsibility for the Department's programs. The subprogram breakout and organization follow.

DEPARTMENT OF NATURAL RESOURCES

Program 1-- Land and Forestry

- Subprogram 08--Land Program Management
- Subprogram 11--Wildlife Management
- Subprogram 12-- Forestry
- Subprogram 13--Southern Forests
- Subprogram 14--Parks & Recreation
- Subprogram 15--Endangered Resources
- Subprogram 18--Facilities and Lands

Program 2--Air and Waste

- Subprogram 22--Air Management
- Subprogram 25—Cooperative Environmental Assistance
- Subprogram 26--Waste Management
- Subprogram 27--Remediation & Redevelopment
- Subprogram 28--Air and Waste Program Management

Program 3--Enforcement and Science

- Subprogram 30--Law Enforcement
- Subprogram 34--Integrated Science Services
- Subprogram 38--Enforcement & Science Program Management

Program 4--Water

- Subprogram 40--Watershed Management
- Subprogram 41--Fisheries Mgmt. & Habitat Protection
- Subprogram 42--Drinking Water & Groundwater
- Subprogram 48--Water Program Management

Program 5--Conservation Aids

- Subprogram 51--Fish and Wildlife Aids
- Subprogram 52--Forestry Aids
- Subprogram 53--Recreational Aids
- Subprogram 54--Aids in Lieu of Taxes
- Subprogram 55--Enforcement Aids
- Subprogram 56--Wildlife Damage Aids

Program 6--Environmental Aids

- Subprogram 60--Water Quality Aids
- Subprogram 61--Solid and Hazardous Waste Aids
- Subprogram 62--Environmental Aids
- Subprogram 63--Environmental Planning Aids

Program 7--Debt Service and Development

- Debt Service:
 - Subprogram 70--Resource Debt Service
 - Subprogram 71--Environmental Debt Service
 - Subprogram 72--Water Quality Debt Service
 - Subprogram 73--Administrative Facility Debt Service

Development:

Subprogram 7--Resource Acquisition and Development

- Wildlife Mgmt.-Development
- Wildlife Mgmt.-Acquisition
- Forestry-Development
- Forestry-Acquisition
- Southern Forests-Development
- Southern Forests-Acquisition
- Parks & Recreation-Development
- Parks & Recreation-Acquisition
- Endangered Resources-Development
- Endangered Resources-Acquisition
- Facilities & Lands-Development
- Facilities & Lands-Acquisition
- Fisheries Mgmt. & Habitat Protection-Development
- Fisheries Mgmt. & Habitat Protection-Acquisition
- Mississippi and Lower St Croix Development
- Law Enforcement Development

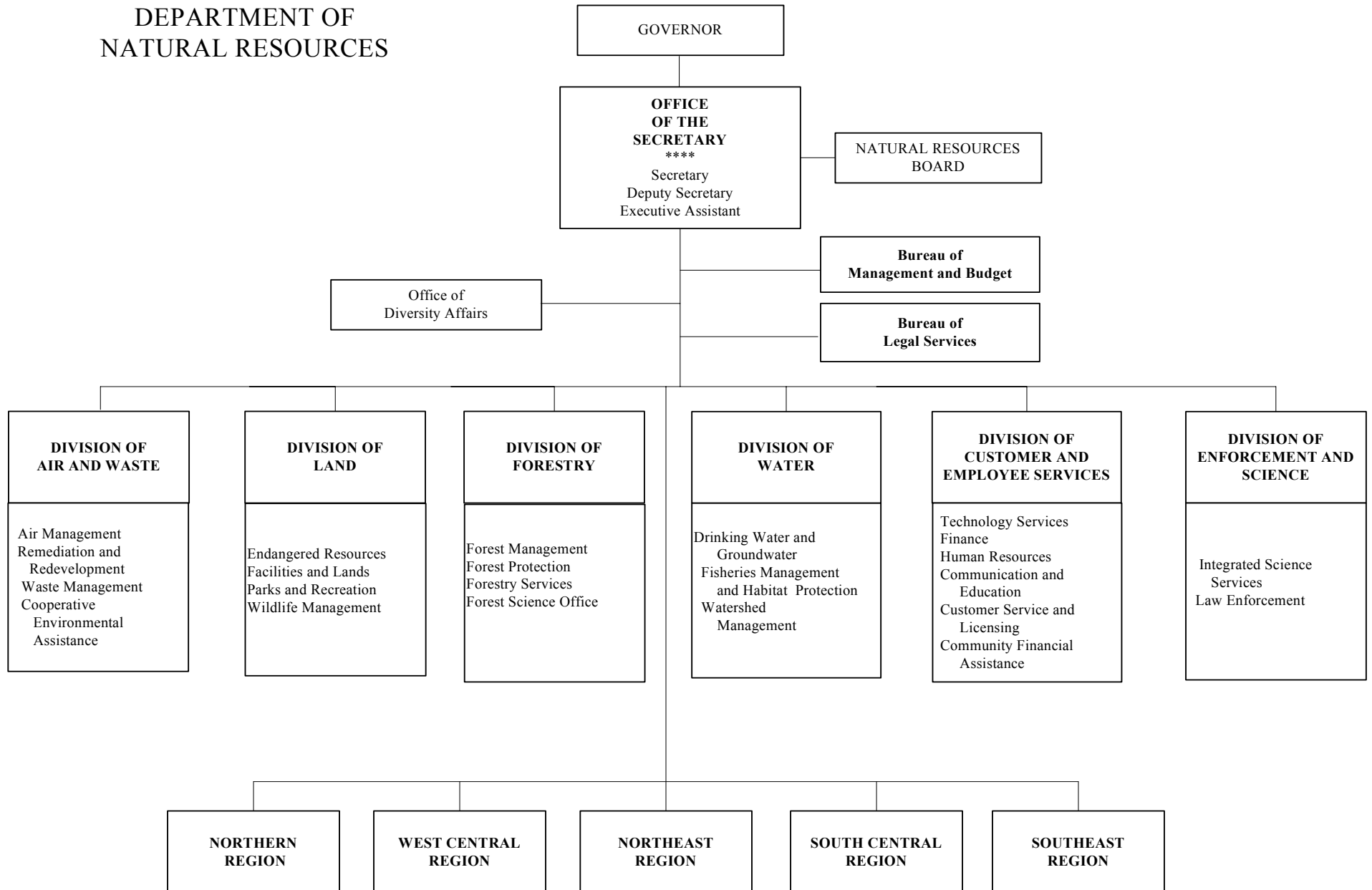
Program 8—Customer and Employee Services

- Subprogram 80--Administration
- Subprogram 82--Legal Services
- Subprogram 83--Finance
- Subprogram 84--Management & Budget
- Subprogram 85--Administrative and Field Services
- Subprogram 86--Technology Services
- Subprogram 87--Human Resources
- Subprogram 89--Facility Rental Costs

Program 9--Customer and Employee Services

- Subprogram 90--Customer Service & Licensing
- Subprogram 93--Communication & Education
- Subprogram 94--Community Financial Assistance
- Subprogram 98--CAES Program Management

State of Wisconsin
DEPARTMENT OF
NATURAL RESOURCES



PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 3001-3010: COST TO CONTINUE AND OTHER ADJUSTMENTS

The Department requests a reduction of \$2,578,500 and 13.5 FTE in FY 06 and a reduction of \$2,690,200 and 13.50 FTE in FY 07 to reflect standard budget adjustments and cost-to-continue items:

<i>Decision Item</i>	<i>Title</i>	<i><u>FY 2006</u></i>		<i><u>FY 2007</u></i>	
3001	Turnover Reduction	(\$2,797,400)		(\$2,797,400)	
3002	Remove Non-Continuing Elements	(12,217,000)	(-13.50)	(12,328,700)	(-13.50)
3003	Full Funding Salary and Fringe	10,128,600		10,128,600	
3007	Overtime	2,275,800		2,275,800	
3010	Full Funding of Leases and Directed Moves	<u>31,500</u>		<u>31,500</u>	
TOTAL		(\$2,578,500)	(-13.50)	(\$2,690,200)	(-13.50)

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 3011: MINOR TRANSFERS WITHIN ALPHA APPROPRIATIONS

2005-2006
\$0

2006-2007
\$0

The Department requests a series of transfers within programs and within funding sources that net to zero. The changes are itemized in the attached table. Requests fall into the following major categories:

- Creation of the new Division of Customer and Employee Services. The Department developed a plan, subsequently approved by the Department of Administration, to merge the divisions of Administration and Technology (A&T) and Customer Assistance and External Relations (CAER) into a new division entitled Customer and Employee Services (CAES). The reorganization was necessitated by significant budget cuts contained in the 2003-05 biennial budget. The reorganization took advantage of all possible efficiencies and reduced or transferred workload wherever possible. Creation of the CAES Division requires several transfers in this decision item: **(a)** The Bureau of Administrative and Field Services is eliminated, and the fleet management and employee safety functions are moved to the Bureau of Human Resources. **(b)** The supplies and LTE base funding from the old Bureau of Administrative and Field Services is moved to other bureaus within CAES in conjunction with transfer of associated workload.
- Rent Base Transfer. Funding to cover leased office and storage space is being moved from the Facility Rental subprogram in the CAES Division to the operating budgets of the individual subprograms. A total of \$1.2 million is moved in this decision item from the rent subprogram to other bureaus within the CAES Division. Individual bureaus will be responsible for covering their space rental costs.
- Corrections to the 2003-05 Budget. Transfers are needed to correct errors in the 2003-05 biennial budget. These corrections include debt service, an adjustment to GPR cuts within the Water Division, and transfer of 4.75 FTE from the Bureau of Wildlife Management to the Bureau of Facilities and Lands.
- Position Restitution. Budget cuts in the 2003-05 biennial budget removed \$9.98 million and 44.45 FTE from the CAES Division. The Department has completed a major planning effort to integrate these cuts into daily operations. In some instances, the actual budget cuts did not correspond to the areas in which the Department chose to reduce actual workload. This decision item contains position transfers that are needed to align position cuts with workload reductions.
- Air and Waste Supplies. Due to a shortage of supplies funding in the Air and Waste Leader subprogram, other Air and Waste bureaus have been providing a supplies supplement to their leader subprogram. These transfers make the supplements permanent.
- CAES Reallocation. Two positions are being transferred within the Customer Assistance and Employee Services Division, from the Bureau of Finance to the Bureau of Legal Services.

- Transfer of Chapter 30 Workload. Chapter 30 permitting work, including application reviews, inspections and permit writing, is being transferred from the Bureau of Watershed Management to the Bureau of Fisheries and Habitat.
- Other, Miscellaneous. Other transfers include cleanup for parts of FTE that need to be moved to reflect their actual workplace, to fully implement ENV SEG position cuts of less than .5 FTE in the 2003-05 budget, and from a recent Department reorganization.

MINOR TRANSFERS WITHIN ALPHA APPROPRIATIONS

	FY 2006 and 2007									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Move part of position #305490	CD	AF	885	(0.80)	\$ (69,500)	CD	AD	885	0.80	\$ 69,500
Move position #40069 End AF	CD	AF	885	(0.50)	\$ (20,300)	CD	HR	885	0.50	\$ 20,300
Move position #15809 End AF	CD	ET	861	(1.00)	\$ (44,100)	CD	HR	861	1.00	\$ 44,100
Move position #15162 End AF	CD	FN	861	(1.00)	\$ (49,800)	CD	HR	861	1.00	\$ 49,800
Move position #24982 End AF	CD	AF	861	(0.50)	\$ (15,500)	CD	HR	861	0.50	\$ 15,500
Move position #306840 (PA 4)	CD	CS	961	(1.00)	\$ (54,200)	CD	CL	961	1.00	\$ 54,200
Move position #26059 End AF	CD	AF	885	(1.00)	\$ (61,900)	CD	HR	885	1.00	\$ 61,900
Move position #325304 End AF	CD	AF	885	(0.30)	\$ (17,100)	CD	HR	885	0.300	\$ 17,100
Move position #325304 End AF	CD	AF	861	(0.20)	\$ (11,400)	CD	HR	861	0.20	\$ 11,400
Move position #325304 End AF	CD	AD	861	(0.30)	\$ (18,600)	CD	HR	861	0.30	\$ 18,600
Move position #10372 End AF	CD	AF	861	(1.00)	\$ (54,400)	CD	HR	861	1.00	\$ 54,400
Move position #6117 End AF	CD	AF	861	(1.00)	\$ (59,300)	CD	HR	861	1.00	\$ 59,300
Move position #314377 End AF	CD	AF	885	(1.00)	\$ (93,400)	CD	HR	885	1.00	\$ 93,400
Move position #312788 End AF	CD	AF	885	(1.00)	\$ (55,400)	CD	HR	885	1.00	\$ 55,400
Move position #36183 End AF	CD	AF	861	(1.00)	\$ (53,200)	CD	HR	861	1.00	\$ 53,200
Move position #12102 End AF	CD	AF	861	(1.00)	\$ (61,700)	CD	HR	861	1.00	\$ 61,700
Move position #305005 End AF	CD	AF	885	(1.00)	\$ (90,100)	CD	HR	885	1.00	\$ 90,100

MINOR TRANSFERS WITHIN ALPHA APPROPRIATIONS

	FY 2006 and 2007									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Move position #318267 End AF	CD	AF	885	(1.00)	\$ (63,200)	CD	HR	885	1.00	\$ 63,200
Move position #314706 End AF	CD	AF	861	(0.50)	\$ (20,400)	CD	HR	861	0.50	\$ 20,400
Move position #4249 End AF	CD	AF	861	(1.00)	\$ (66,200)	CD	HR	861	1.00	\$ 66,200
Move .13 of #304998; adjustment to vehicle impact fee cut in 03-05	AW	WA	275	(0.13)	\$ (7,700)	AW	AL	275	0.13	\$ 7,700
Move position #026526	LD	WM	161	(1.00)	\$ (80,300)	LD	LF	161	1.00	\$ 80,300
Move position #028674	LD	WM	161	(1.00)	\$ (50,400)	LD	LF	161	1.00	\$ 50,400
Move position #003338	LD	WM	161	(1.00)	\$ (51,600)	LD	LF	161	1.00	\$ 51,600
Move position #029374	LD	WM	161	(1.00)	\$ (62,600)	LD	LF	161	1.00	\$ 62,600
Move position #004317	LD	WM	161	(0.75)	\$ (40,100)	LD	LF	161	0.75	\$ 40,100
Move position #321540 to FH	WD	WL	401	(1.00)	\$ (59,300)	WD	FH	401	1.00	\$ 59,300
Supply transfer to Air/Waste Mgt	AW	AM	236		\$ (9,000)	AW	AL	236		\$ 9,000
Supply transfer to Air/Waste Mgt	AW	WA	201		\$ (4,500)	AW	AL	201		\$ 4,500
Supply transfer to Air/Waste Mgt	AW	WA	275		\$ (1,000)	AW	AL	275		\$ 1,000
Supply transfer to Air/Waste Mgt	AW	RR	201		\$ (4,500)	AW	AL	201		\$ 4,500
Supply transfer to Air/Waste Mgt	AW	RR	275		\$ (1,000)	AW	AL	275		\$ 1,000
Move position #40136 End AF	CD	AF	885	(1.00)	\$ (56,800)	CD	HR	885	1.00	\$ 56,800
Move position #328265 End AF	CD	AF	861	(0.30)	\$ (13,000)	CD	HR	861	0.30	\$ 13,000
Move position #328265 End AF	CD	AF	885	(0.70)	\$ (30,200)	CD	HR	885	0.70	\$ 30,200
Deb service correction	DEV	0	725		\$ (50,000)	DEV	DW	725		\$ 50,000
Deb service correction	DEV	DEV	701		\$(1,114,900)	DEV	DR	701		\$1,114,900
Deb service correction	DEV	DEV	705		\$ (32,500)	DEV	DW	705		\$ 32,500

MINOR TRANSFERS WITHIN ALPHA APPROPRIATIONS

	FY 2006 and 2007									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Deb service correction	DEV	DW	706		\$ (400)	DEV	DEV	706		\$ 400
Deb service correction	DEV	DW	708		\$ (900)	DEV	DEV	708		\$ 900
Deb service correction	DEV	DW	714		\$ (37,600)	DEV	DEV	714		\$ 37,600
Deb service correction	DEV	DF	709		\$ (4,700)	DEV	DEV	709		\$ 4,700
Position restitution #14038	CD	AF	861	(1.00)	\$ (78,100)	CD	LS	861	1.00	\$ 78,100
Position restitution #306635	CD	ET	861	(1.00)	\$ (59,300)	CD	MB	861	1.00	\$ 59,300
Position restitution #8205	CD	ET	861	(0.50)	\$ (21,700)	CD	AD	861	0.50	\$ 21,700
Position restitution #16343	CD	ET	861	(1.00)	\$ (45,400)	CD	FN	861	1.00	\$ 45,400
Position restitution #317562	CD	ET	861	(0.80)	\$ (36,400)	CD	AD	861	0.80	\$ 36,400
Position restitution #28166	CD	ET	861	(1.00)	\$ (69,300)	CD	FN	861	1.00	\$ 69,300
Position restitution #42176	CD	FN	861	(0.75)	\$ (29,900)	CD	HR	861	0.75	\$ 29,900
Position restitution #320310	CD	CE	961	(0.50)	\$ (23,400)	CD	CS	961	0.50	\$ 23,400
Position restitution #26216	CD	CF	961	(0.50)	\$ (32,500)	CD	CS	961	0.50	\$ 32,500
Position restitution #21821	CD	CF	961	(1.00)	\$ (67,200)	CD	CE	961	1.00	\$ 67,200
Position restitution #307582	CD	CS	901	(1.00)	\$ (111,800)	CD	CO	901	1.00	\$ 111,800
Position restitution #306830	CD	CS	961	(0.40)	\$ (16,200)	CD	CL	961	0.40	\$ 16,200
Position restitution #315621	CD	CS	961	(1.00)	\$ (39,900)	CD	CF	961	1.00	\$ 39,900
Position restitution #6027	CD	CS	961	(0.20)	\$ (10,600)	CD	CL	961	0.20	\$ 10,600
Position restitution #304929	CD	CS	961	(0.50)	\$ (30,500)	CD	CL	961	0.50	\$ 30,500
Attorney reallocation #302505	CD	FN	801	(1.00)	\$ (141,000)	CD	LS	801	1.00	\$ 141,000

MINOR TRANSFERS WITHIN ALPHA APPROPRIATIONS

	FY 2006 and 2007									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Attorney reallocation #308332	CD	FN	801	(1.00)	\$ (90,200)	CD	LS	801	1.00	\$ 90,200
Rent base transfer	CD	RN	885		\$ (42,600)	CD	AD	885	-	\$ 42,600
Rent base transfer	CD	RN	885		\$ (48,300)	CD	LS	885	-	\$ 48,300
Rent base transfer	CD	RN	885		\$ (165,800)	CD	FN	885	-	\$ 165,800
Rent base transfer	CD	RN	885		\$ (18,900)	CD	MB	885	-	\$ 18,900
Rent base transfer	CD	RN	885		\$ (193,100)	CD	ET	885	-	\$ 193,100
Rent base transfer	CD	RN	885		\$ (130,100)	CD	HR	885	-	\$ 130,100
Rent base transfer	CD	RN	801		\$ (31,500)	CD	FN	801		\$ 31,500
Transfer position #315460	WD	WT	465	(1.00)	\$ (68,400)	WD	FH	465	1.00	\$ 68,400
Transfer position #311786	WD	WT	465	(1.00)	\$ (96,500)	WD	FH	465	1.00	\$ 96,500
Transfer position #321735	WD	FH	441	(1.00)	\$ (67,900)	WD	WT	441	1.00	\$ 67,900
Transfer position # 300057	WD	WT	401	(1.00)	\$ (69,700)	WD	FH	401	1.00	\$ 69,700
Transfer position # 020159	WD	WT	401	(1.00)	\$ (69,700)	WD	FH	401	1.00	\$ 69,700
Transfer position # 033808	WD	WT	401	(1.00)	\$ (65,200)	WD	FH	401	1.00	\$ 65,200
Transfer position #42986	WD	FH	441	(1.00)	\$ (62,300)	WD	WT	441	1.00	\$ 62,300
Correction to 03-05 GPR cut	WD	FH	401		\$ (19,600)	WD	WT	401	-	\$ 19,600
Position restitution #310858	CD	CS	963	(0.23)	\$ (17,500)	CD	CO	963	0.23	\$ 17,500
Position restitution #319898	CD	CS	963	(0.09)	\$ (8,700)	CD	CF	963	0.09	\$ 8,700
Position restitution #319898	CD	CE	963	(0.14)	\$ (13,500)	CD	CF	963	0.14	\$ 13,500
Position restitution #015765	CD	CE	963	(0.16)	\$ (22,100)	CD	CL	963	0.16	\$ 22,100
ENV SEG cut adjustment	CD	CE	963		\$ (4,400)	CD	CO	963	-	\$ 4,400
ENV SEG cut adjustment	CD	CL	963		\$ (2,500)	CD	CO	963	-	\$ 2,500

MINOR TRANSFERS WITHIN ALPHA APPROPRIATIONS

	FY 2006 and 2007									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Transfer position #4260 - End AF	CD	AF	861	(0.25)	\$ (11,400)	CD	HR	861	0.25	\$ 11,400
Position restitution #17231	CD	CS	961	(1.00)	\$ (45,400)	CD	CL	961	1.00	\$ 45,400
Move AF supplies & LTE base	CD	AF	861		\$ (30,900)	CD	HR	861		\$ 30,900
Move AF supplies & LTE base	CD	AF	861		\$ (150,500)	CD	HR	861		\$ 150,500
Move AF supplies & LTE base	CD	AF	867		\$ (24,800)	CD	HR	867		\$ 24,800
Move AF supplies & LTE base	CD	AF	885		\$ (143,600)	CD	HR	885		\$ 143,600
Move AF supplies & LTE base	CD	AF	885		\$ (10,000)	CD	AD	885		\$ 10,000
Move AF supplies & LTE base	CD	AF	885		\$ (100)	CD	HR	885		\$ 100

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5015: TRANSFERS BETWEEN PROGRAMS AND SUBPROGRAMS

2005-2006
\$0

2006-2007
\$0

The Department requests a series of transfers between programs and subprograms within funding sources that net to zero. The changes are itemized in the attached table. Requests fall into the following major categories:

- Creation of the new Division of Customer and Employee Services. The Department developed a plan, subsequently approved by the Department of Administration, to merge the divisions of Administration and Technology (A&T) and Customer Assistance and External Relations (CAER) into a new division entitled Customer and Employee Services (CAES). The reorganization was necessitated by significant budget cuts contained in the 2003-05 biennial budget. The reorganization took advantage of all possible efficiencies and reduced or transferred workload wherever possible. Creation of the CAES division requires several transfers in this decision item: **(a)** The Bureau of Administrative and Field Services is eliminated, and its 5.0 FTE of Mailroom staff and \$1,242,700 in PR-S chargeback authority for mailing costs are moved to the Bureau of Customer Service and Licensing. **(b)** Supplies and LTE base funding from the old Bureau of Administrative and Field Services is moved to other programs in conjunction with the transfer of associated workload. **(c)** The Bureau of Cooperative Environmental Assistance, including 10 FTE and supplies and LTE expenditure authority, is moved from the old CAER Division to the Division of Air and Waste. **(d)** The former E-Business Section in the old Bureau of Enterprise Information Technology and Applications (in A&T) is eliminated, and a new Web Section is created in the Bureau of Communication and Education in CAES, moving 3.9 FTE.
- Rent Base Transfer. Funding to cover leased office and storage space is being moved from the Facility Rental subprogram in the CAES Division to the operating budgets of the individual subprograms. A total of \$4.2 million is moved in this decision item from the CAES Division to other Department divisions. Individual bureaus will be responsible for covering their space rental costs.
- Ecological Inventory and Monitoring Section. The Ecological Inventory and Monitoring Section, including 7 FTE and associated supplies funding, is moved from the Bureau of Integrated Science Services in the Division of Enforcement and Science to the Bureau of Endangered Resources in the Division of Land. The mission of the section is to identify, collect and integrate data needed to support ecosystem management and environmental decision making, and this mission is better suited to the Bureau of Endangered Resources.
- Operator Certification. This decision item moves 1.5 FTE funded from operator certification fees from the Bureau of Watershed Management to the Bureau of Integrated Science

Services. These staff are responsible for collection of operator certification fees and should be funded from the fees that they collect.

- Chronic Wasting Disease (CWD). Spending authority for control of CWD is moved from the wildlife damage appropriation within the Bureau of Wildlife Management to the fish and wildlife account within the Bureau of Wildlife Management. Wildlife damage funding can no longer afford to support CWD activities.
- Administrative Support Staff. A total of 1.8 FTE are moved from the Administration subprogram to the Water and Forestry divisions. These staff provide support to division administrators, and this change makes the location of the support staff consistent with the division administrator that they support.
- Portage Levy. Funding to support maintenance of the Portage Levy is moved from the Division of Water to the Division of Land. The Bureau of Facilities and Lands is responsible for the Portage Levy and has had to charge bureaus in the Division of Water for their share of these costs. This permanent transfer eliminates the need for annual chargebacks.
- Fox River Clean-Up Coordinator. The contract coordinator for the Fox River clean-up is being moved from the Division of Air and Waste to the Division of Water, Bureau of Watershed Management. The Water Division is primarily responsible for this project.

TRANSFERS BETWEEN PROGRAMS AND SUBPROGRAMS

	FISCAL YEAR 2006 and 2007									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Move Portage Levy funding to LF	WD	WT	465		\$ (5,900)	LD	LF	161		\$ 5,900
Move Portage Levy funding to LF	WD	FH	459		\$ (5,850)	LD	LF	161		\$ 5,850
Move CO to Air & Waste Division #307582	CD	CO	901	(1.00)	\$ (111,800)	AW	CO	201	1.00	\$ 111,800
Move CO to Air & Waste Division #42904	CD	CO	929	(0.50)	\$ (27,600)	AW	CO	236	0.50	\$ 27,600
Move CO to Air & Waste Division #304982	CD	CO	936	(1.00)	\$ (65,700)	AW	CO	229	1.00	\$ 65,700
Move CO to Air & Waste Division #304990	CD	CO	936	(1.00)	\$ (85,200)	AW	CO	229	1.00	\$ 85,200
Move CO to Air & Waste Division #306166	CD	CO	929	(1.00)	\$ (59,300)	AW	CO	236	1.00	\$ 59,300
Move CO to Air & Waste Division #310858	CD	CO	963	(1.00)	\$ (76,000)	AW	CO	275	1.00	\$ 76,000
Move CO to Air & Waste Division #317519	CD	CO	967	(1.00)	\$ (102,500)	AW	CO	277	1.00	\$ 102,500
Move CO to Air & Waste Division #321702	CD	CO	929	(1.00)	\$ (67,400)	AW	CO	236	1.00	\$ 67,400
Move CO to Air & Waste Division #322040	CD	CO	968	(1.00)	\$ (79,100)	AW	CO	276	1.00	\$ 79,100
Move CO to Air & Waste Division #322041	CD	CO	968	(1.00)	\$ (76,900)	AW	CO	276	1.00	\$ 76,900
Move CO to Air & Waste Division #333266	CD	CO	929	(0.50)	\$ (29,600)	AW	CO	236	0.50	\$ 29,600
Move CO to Air & Waste Division--supplies	CD	CO	901		\$ (30,100)	AW	CO	201	-	\$ 30,100
Move CO to Air & Waste Division--supplies	CD	CO	929		\$ (35,000)	AW	CO	236		\$ 35,000
Move CO to Air & Waste Division--supplies	CD	CO	936		\$ (12,100)	AW	CO	229		\$ 12,100
Move CO to Air & Waste Div--supplies & LTE	CD	CO	941		\$ (471,400)	AW	CO	241		\$ 471,400

TRANSFERS BETWEEN PROGRAMS AND SUBPROGRAMS

	FISCAL YEAR 2006 and 2007									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Move CO to Air & Waste Division--supplies	CD	CO	963		\$ (23,600)	AW	CO	275		\$ 23,600
Move CO to Air & Waste Division--supplies	CD	CO	967		\$ (7,200)	AW	CO	277		\$ 7,200
Move CO to Air & Waste Division--supplies	CD	CO	968		\$ (11,900)	AW	CO	276		\$ 11,900
Transfer web section from ET to CE #309863	CD	ET	861	(0.80)	\$ (85,700)	CD	CE	961	0.80	\$ 85,700
Transfer web section from ET to CE #309863	CD	ET	885	(0.20)	\$ (21,400)	CD	CE	983	0.20	\$ 21,400
Transfer web section from ET to CE #311834	CD	ET	861	(0.90)	\$ (82,400)	CD	CE	961	0.90	\$ 82,400
Transfer web section from ET to CE #038846	CD	ET	885	(1.00)	\$ (80,300)	CD	CE	983	1.00	\$ 80,300
Move position #304996 to new web section	CD	AF	861	(0.50)	\$ (33,400)	CD	CE	961	0.50	\$ 33,400
Move position #304996 to new web section	CD	FN	885	(0.50)	\$ (34,900)	CD	CE	983	0.50	\$ 34,900
Move position #316034 End AF	CD	AF	861	(1.00)	\$ (46,100)	CD	CS	961	1.00	\$ 46,100
Move position #21401 End AF	CD	AF	861	(1.00)	\$ (51,600)	CD	CS	961	1.00	\$ 51,600
Move position #26971 End AF	CD	AF	861	(1.00)	\$ (43,800)	CD	CS	961	1.00	\$ 43,800
Move position #040028 Eco Inventory Section	ES	SS	361	(1.00)	\$ (88,800)	LD	ER	to be created	1.00	\$ 88,800
Move position #015165 Eco Inventory Section	ES	SS	361	(1.00)	\$ (66,400)	LD	ER	to be created	1.00	\$ 66,400
Move position #004187 Eco Inventory Section	ES	SS	361	(1.00)	\$ (63,300)	LD	ER	to be created	1.00	\$ 63,300
Move position #023526 Eco Inventory Section	ES	SS	361	(1.00)	\$ (67,100)	LD	ER	to be created	1.00	\$ 67,100
Move position #005854 Eco Inventory Section	ES	SS	361	(1.00)	\$ (62,200)	LD	ER	to be created	1.00	\$ 62,200

TRANSFERS BETWEEN PROGRAMS AND SUBPROGRAMS

	FISCAL YEAR 2006 and 2007									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Move position #301177 Eco Inventory Section	ES	SS	361	(1.00)	\$ (64,800)	LD	ER	to be created	1.00	\$ 64,800
Move position #004939 Eco Inventory Section	ES	SS	361	(1.00)	\$ (98,600)	LD	ER	to be created	1.00	\$ 98,600
Supplies transfer Eco Inventory Section	ES	SS	361		\$ (133,800)	LD	ER	to be created	-	\$ 133,800
Supplies transfer Eco Inventory Section	ES	SS	382		\$ (129,800)	LD	ER	to be created	-	\$ 129,800
Waste Mgmt Specialist-Senior #329607	AW	RR	241	(1.00)	\$ (67,500)	WD	WT	441	1.00	\$ 67,500
NR Program Specialist 1 #315419	WD	WT	426	(1.00)	\$ (65,500)	ES	SS	327	1.00	\$ 65,500
Wastewater engineer - adv #313927	WD	WT	426	(0.50)	\$ (37,400)	ES	SS	327	0.50	\$ 37,400
Move CWD funds	LD	WM	155		\$ (1,476,600)	LD	WM	161		\$ 1,476,600
Move position #301153 End AF	CD	AF	885	(1.00)	\$ (36,900)	CD	CS	983	1.00	\$ 36,900
Move position #311169 End AF	CD	AF	885	(1.00)	\$ (29,500)	CD	CS	983	1.00	\$ 29,500
Rent base transfer	CD	RN	861		\$ (22,800)	LD	LL	161		\$ 22,800
Rent base transfer	CD	RN	801		\$ (150,500)	LD	WM	101		\$ 150,500
Rent base transfer	CD	RN	861		\$ (116,700)	LD	WM	161		\$ 116,700
Rent base transfer	CD	RN	861		\$ (56,000)	LD	PR	161		\$ 56,000
Rent base transfer	CD	RN	801		\$ (98,700)	LD	LF	101		\$ 98,700
Rent base transfer	CD	RN	861		\$ (76,700)	LD	LF	161		\$ 76,700
Rent base transfer	CD	RN	861		\$ (507,600)	FD	FR	166		\$ 507,600
Rent base transfer	CD	RN	884		\$ (342,100)	AW	AM	285		\$ 342,100
Rent base transfer	CD	RN	801		\$ (69,100)	AW	WA	201		\$ 69,100
Rent base transfer	CD	RN	867		\$ (142,900)	AW	WA	277		\$ 142,900
Rent base transfer	CD	RN	801		\$ (39,500)	AW	RR	201		\$ 39,500
Rent base transfer	CD	RN	884		\$ (191,400)	AW	RR	276		\$ 191,400
Rent base transfer	CD	RN	863		\$ (21,000)	AW	CO	275		\$ 21,000

TRANSFERS BETWEEN PROGRAMS AND SUBPROGRAMS

	FISCAL YEAR 2006 and 2007									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Rent base transfer	CD	RN	863		\$ (21,000)	AW	AL	275		\$ 21,000
Rent base transfer	CD	RN	801		\$ (176,300)	ES	LE	301		\$ 176,300
Rent base transfer	CD	RN	861		\$ (117,000)	ES	LE	361		\$ 117,000
Rent base transfer	CD	RN	863		\$ (20,000)	ES	LE	371		\$ 20,000
Rent base transfer	CD	RN	801		\$ (97,600)	ES	SS	301		\$ 97,600
Rent base transfer	CD	RN	861		\$ (55,800)	ES	SS	361		\$ 55,800
Rent base transfer	CD	RN	863		\$ (20,000)	ES	SS	371		\$ 20,000
Rent base transfer	CD	RN	861		\$ (8,200)	ES	SL	361		\$ 8,200
Rent base transfer	CD	RN	801		\$ (12,700)	WD	WT	401		\$ 12,700
Rent base transfer	CD	RN	863		\$ (94,800)	WD	WT	461		\$ 94,800
Rent base transfer	CD	RN	869		\$ (324,900)	WD	WT	474		\$ 324,900
Rent base transfer	CD	RN	801		\$ (282,500)	WD	FH	401		\$ 282,500
Rent base transfer	CD	RN	861		\$ (212,200)	WD	FH	459		\$ 212,200
Rent base transfer	CD	RN	801		\$ (138,500)	WD	DG	401		\$ 138,500
Rent base transfer	CD	RN	863		\$ (65,100)	WD	DG	461		\$ 65,100
Rent base transfer	CD	RN	863		\$ (81,900)	WD	WL	461		\$ 81,900
Rent base transfer	CD	RN	885		\$ (325,300)	CD	CS	983		\$ 325,300
Rent base transfer	CD	RN	885		\$ (86,100)	CD	CE	983		\$ 86,100
Rent base transfer	CD	RN	885		\$ (134,300)	CD	CF	983		\$ 134,300
Rent base transfer	CD	RN	885		\$ (35,700)	CD	CL	983		\$ 35,700
Transfer position #317562	CD	AD	861	(0.80)	\$ (37,900)	WD	WL	459	0.80	\$ 37,900
Transfer .5 of position #000789	CD	AD	861	(0.50)	\$ (25,000)	FD	FR	166	0.50	\$ 25,000
Transfer .5 of position #000789	CD	AD	861	(0.50)	\$ (25,000)	ES	SL	361	0.50	\$ 25,000
Move AF base--Mail Room chargebacks	CD	AF	831		\$(1,242,700)	CD	CS	939	-	\$ 1,242,700
Move AF supplies & LTE base	CD	AF	801		\$ (35,800)	CD	CS	901	-	\$ 35,800
Move AF supplies & LTE base	CD	AF	801		\$ (1,800)	CD	CS	901	-	\$ 1,800

TRANSFERS BETWEEN PROGRAMS AND SUBPROGRAMS

	FISCAL YEAR 2006 and 2007									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Move AF supplies & LTE base	CD	AF	861		\$ (19,100)	CD	CS	961	-	\$ 19,100
Move AF supplies & LTE base	CD	AF	861		\$ (164,800)	CD	CS	961	-	\$ 164,800
Move AF base--Natural Resources Foundation	CD	AF	861		\$ (15,000)	LD	LF	161	-	\$ 15,000
Move AF supplies & LTE base	CD	AF	861		\$ (715,100)	CD	CL	961		\$ 715,100
Move AF supplies & LTE base	CD	AF	861		\$ (36,500)	CD	CL	961		\$ 36,500
Move AF supplies & LTE base	CD	AF	861		\$ (16,500)	CD	CL	961		\$ 16,500
Move AF supplies & LTE base	CD	AF	863		\$ (593,300)	CD	CL	963		\$ 593,300
Move AF supplies & LTE base	CD	AF	885		\$ (153,800)	CD	CS	983		\$ 153,800

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5017: PROGRAM REVENUE RE-ESTIMATES

	<u>FY 2006</u>		<u>FY 2007</u>
PR	(\$856,200)	PR	(\$856,200)

The Department requests a reduction of \$856,200 PR in FY 06 and FY 07 to reflect a more accurate estimate of actual expenditures in five appropriations. Amounts by appropriation, by subprogram, are as follows:

Division/Appropriation/Bureau	FY 2006	FY 2007
<u>WATER</u>		
App. 428 Water Reg. & Zoning-computer access	(\$50,000)	(\$50,000)
App. 429 GPO- private & public	\$87,700	\$87,700
App. 439 GPO - service	\$34,000	\$34,000
<u>ADMINISTRATION & TECHNOLOGY</u>		
App. 805 Geographic Info. Systems	\$38,700	\$38,700
App. 831 General program operations – service.	<u>(\$966,600)</u>	<u>(\$966,600)</u>
Total	(\$856,200)	(\$856,200)

All of the adjustments above are intended to reflect changes in revenue collections based on actual experience to date.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5023: SEGREGATED REVENUE RE-ESTIMATES

	<u>FY 2006</u>		<u>FY 2007</u>
CON SEG	(\$277,500)	CON SEG	(\$277,500)

The Department requests a reduction of \$277,500 in FY 06 and FY 07 to reflect anticipated segregated revenue adjustments to amounts in the base.

<u>Program/Appropriation</u>	FY 2006	FY 2007
LAND		
• Trapper Education (app.188)	\$20,000	\$20,000
WATER		
• Trout habitat improvement (app. 444)	(\$51,900)	(\$51,900)
• Sturgeon Stock & Habitat (app.445)	\$134,400	\$134,400
CUSTOMER & EMPLOYEE ASSISTANCE		
• Handling, Issuing & Approval List Fees (app. 979)	<u>(\$380,000)</u>	<u>(\$380,000)</u>
TOTAL	(\$277,500)	(\$277,500)

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5025: FEDERAL AID RE-ESTIMATES

FY 2006
FED \$ 1,173,700

FY 2007
FED \$ 1,173,700

The Department requests \$1,173,700 in FY 06 and FY 07 to reflect the most recent information on federal grants, aids and contracts to Wisconsin.

<u>Program/Appropriation</u>	FY 2006	FY 2007
WATER		
◆ General Pgm Ops. (app. 441)	\$744,800	\$744,800
◆ General Pgm Ops. (app. 489)	<u>428,900</u>	<u>428,900</u>
TOTAL	\$1,173,700	\$1,173,700

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEMS 5000: INVASIVE SPECIES MANAGEMENT

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$612,400	CON SEG	\$612,400

The Department requests \$612,400 CON SEG in FY 06 and FY 07 to build a comprehensive and coordinated program to slow the spread of invasive species on Wisconsin land and waters. The total cost of the requested program is \$2,612,400 and will be offset by a \$2,000,000 reduction in spending authority in recreational boating aids, for a net total increase of \$612,400 each year. The reduction in recreational boating aids will allow the Department to reallocate funds currently spent for boating access to the control and monitoring of aquatic invasive species. Without controls on growth of invasive species, recreational boating opportunities will be impaired even with improved access.

The economic, environmental and social toll from invasive exotic species has become increasingly apparent in recent years. The economic loss alone, plus the cost of trying to control their populations, totals more than \$138 billion each year in the United States. In Wisconsin, the spread of exotic species in recent years is significant. Eurasian watermilfoil has spread from 200 state waterbodies in 1994 to about 400 waterbodies in 2003. Zebra mussels were found in only 3 lakes in 1994 but by 2003 they had expanded their range to 47 lakes and 14 rivers and streams in 15 counties.

The proposed invasive species management program will have a three-part focus.

Prevention through education efforts will emphasize developing an integrated approach and disseminating a consistent message to the public on controlling the spread of invasive species.

Leveraging outside groups will enlist the assistance and cooperation of volunteer citizens and local, state and federal entities.

Ensuring measurable results will focus on evaluating the effectiveness of the various invasive species control strategies.

Aquatic invasives initiatives in this proposal include \$332,000 for boat enforcement control; \$1.4 million for local assistance cost share grants for control and prevention of invasive aquatic species; and a wide range of survey, education and control mechanisms aimed at specific species. Land-based initiatives include gypsy moth suppression and surveys, training volunteers to control invasives in state parks, pilot testing methods of invasives control on wildlife areas, and developing monitoring and reporting systems for species that affect forested state lands.

More detail is included in the accompanying issue paper.

*Department of Natural Resources
2005-07 Biennial Budget
Issue Paper*

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5000: INVASIVE SPECIES MANAGEMENT

Issue

Wisconsin's leading industries, native ecosystems, and outdoor recreation opportunities are under attack from invasive species. Zebra mussels, Eurasian watermilfoil, gypsy moths, garlic mustard and hundreds of other plants, animals and pests from other countries and regions are invading Wisconsin lakes, rivers, forests, wetlands, prairies and grasslands.

Free from the natural predators and pathogens that keep them in check in their homelands, these invasive species are rapidly taking over at significant cost to Wisconsin's environment, economy and quality of life.

- Buckthorn, honeysuckle, and reed canary grass are preventing the regeneration of young trees statewide, and forest pests such as gypsy moths are threatening forest health and scenic beauty. These and other invasive plants and forest pests are causing short- and long-term damage to Wisconsin's \$20 billion forest products industry, which employs 100,000 people.
- Eurasian watermilfoil has infested about 400 lakes and rivers in 57 Wisconsin counties, creating thick mats in shallow areas of lakes and rivers that entangle boat propellers and interfere with swimming, fishing and boating. Heavy infestations may reduce property values and can displace native aquatic plants, impacting fish and wildlife. Clean, navigable lakes and rivers anchor the state's \$11 billion tourism industry, which provides more than 280,000 full-time jobs, generates more than \$900 million in revenues for state government, and more than \$640 million in local revenues. Local lake associations and districts collectively spend millions of dollars every year to control this invasive aquatic plant.
- Zebra mussels have spread to 47 inland Wisconsin lakes in 15 counties since arriving in Lake Michigan in 1990. Scientific evidence grows that these voracious filter feeders can decimate native mussel populations, decrease the oxygen that fish and other aquatic creatures need, and can actually worsen smelly, unsightly algae blooms. Wisconsin municipal water utilities and power utilities spend an additional \$5 million per year (based on 1993 figures) to keep zebra mussels out of their water intakes, a cost ultimately passed on to rate-payers.
- Garlic mustard is quickly dominating the forest floor in southern and eastern Wisconsin, crowding out wildflowers, most other native plant species and tree seedlings that uncommon wildlife species depend on. The Nature Conservancy has estimated that 42% of the most

endangered plants and animals in the U.S. are threatened at least in part due to invasive species.

- Thorny multiflora rose, dense stands of buckthorn and other invaders fill in the understory of once open forests, keeping hunters, hikers and landowners from walking in their favorite woods.

These are just a few examples of the damage caused by Wisconsin's most well known invasive species. Several hundred more non-native species have been documented in the state and may be a cause of concern. The tide of invasions is expected to rise as global trade and travel increase, and with the increasing vulnerability of ecosystems disturbed or fragmented as a result of development and other factors.

Invasive species are difficult to control because of the lack of natural control agents and the ease with which they spread. For example, zebra mussels can spread to new lakes by hitching a ride on a boat or boat trailer, or in a livewell or bait bucket of an angler or boater coming from an infested water.

This budget request will help build the framework for a comprehensive and coordinated program to slow the spread of invasive species already here and to aid in preventing the introduction of new ones. Wisconsin must start building this foundation if the state is to better secure federal funds to combat invasive species and to prevent what otherwise will be an escalating toll on the state's economy, environment, and way of life.

Projects included in this request fall into three main categories: (a) Prevention through Education—minimizing the spread of invasive species through educational outreach; (b) Ensuring Measurable Results—monitoring programs to gather data to verify that efforts achieve measurable results in the most efficient manner possible; and (c) Citizen Monitoring—coordinating with individual citizens and partner organizations and agencies to conduct education, training, monitoring and control. Each of the projects is described below under the appropriate category.

Request

The Department requests \$612,400 CON SEG in FY 2006 and FY 2007 to expand an invasive species management program. The total cost of the planned program is \$2,612,400, but the request for new resources is reduced through a reallocation of \$2 million in spending authority from recreational boating aids. Building boat access sites on waters impaired with invasive exotic species will not provide the public with improved recreational opportunities in the long run.

Total funding for the proposed program will be allocated as shown in the following table:

Project Title	Project Focus	Program	Funding
Aquatic Invasive Species Program	Educational materials, public service announcements & an educational package with UW Sea Grant and UW Extension	Watershed Management	\$70,000
	Survey state for purple loosestrife to determine if biocontrol is working	Watershed Management	\$30,000
	Research on additional invasives that are likely to infest waters in the near future	Watershed Management	\$90,000
	Citizen training of watercraft inspectors in counties adjacent to Lake Michigan and Lake Superior	Watershed Management	\$25,000
	Train citizen volunteers to conduct sampling efforts & input data into a central database	Watershed Management	\$70,000
	Expand beetle rearing efforts for purple loosestrife control	Watershed Management	\$35,000
Aid to Local Communities	75% cost share grants for control & prevention of invasive aquatic species (Lake Protection grants)	Water Quality Aids	\$1,400,000
Law Enforcement	Boat enforcement patrol for aquatic invasives	Law Enforcement	\$332,000
Forest Sciences – Monitor, Report, Educate & Control	Develop monitoring & reporting systems for species that affect forested state lands, share information with public, develop educational materials, & support biocontrol efforts.	Forestry	\$62,000
State Forest Lands	Inventory, monitoring & control efforts in State Forests	Forestry	\$175,000
Reforestation Monitoring	Measure impact of invasive species on overall survival & growth of reforestation plantings across the state	Forestry	\$40,000
State Natural Areas	Removal of invasive species from forested State Natural Areas	Forestry	\$41,500

Sustainable Forestry Fund for Gypsy Moth	Gypsy moth suppression efforts on State Forests	Forestry	\$45,000
Forestry Productivity Fund for Gypsy Moth	Gypsy moth suppression efforts on other state land	Forestry	\$77,500
Gypsy Moth Communications	Provide information to landowners on gypsy moth control	Forestry	\$50,400
Gypsy Moth Survey	Travel & aerial survey in Northeast, Southeast, and West Central Regions to track gypsy moth; train Forestry staff.	Forestry	\$9,000
Invasive Species Control in State Parks	Pilot test use of educational materials & LTE to train local friends groups in control of invasive species.	Parks	\$30,000
Invasive Species Control on DNR Owned Lands	Pilot test methods of invasive species control on DNR owned lands, especially wildlife management properties.	Wildlife Management	\$30,000
TOTAL			\$2,612,400

Prevention Through Education

Prevention through education efforts will focus on developing an integrated approach and disseminating a consistent message to the public on controlling the spread of invasive species. The Forestry, Land, Water and Enforcement Divisions will coordinate this effort and work with the Bureau of Communication and Education. Future efforts will attempt to more closely integrate outreach efforts, marketing approaches and web site development. Part of the Department's education/outreach effort will be aimed at informing local officials who in turn can be messengers on prevention efforts.

The Department and partner groups have been conducting educational efforts on terrestrial invasive plants for several years but have not had any staff or funding dedicated to it. All past efforts have been conducted as part of other projects, by reallocations, or by soliciting grants. Several new efforts are being proposed. Educational materials of various types would be developed, including web-based materials, PowerPoint presentations and displays to be used at events. The LTEs hired for these tasks would also give presentations to target audiences. These resources will better enable the Department to address information requests from the public and partners and to provide assistance to groups asking for presentations.

A. Forest Sciences – Monitor, Report, Educate & Control

The Department requests \$62,000 to develop monitoring and reporting systems for non-native invasive species that affect forested state lands; share information about the efficacy of control methods; develop educational training materials to aid managers and the public; and support biocontrol projects to control garlic mustard and buckthorn. This effort will also include building partnerships.

B. Gypsy Moth Communications

The Gypsy Moth Program has critical public information and education needs that are growing at a rapid pace. Gypsy moth outbreaks and suppression activities raise public concern, and both outbreaks and suppression activities are on the increase in some of the most heavily populated areas of the state. The public demands information on the pest and management approaches available. In addition, as gypsy moth moves into the western and northern parts of Wisconsin, the Department must provide information to landowners to help them manage their forests to reduce losses from defoliation and prevent panic harvests that can damage the state's forests into the future. Public demand for information is increasing in reaction to the outbreaks in eastern counties and the invasion of new areas. The Department requests \$50,400 to support 1040 hours for an LTE Communication Specialist.

C. Gypsy Moth Survey

The Department requests \$9,000 to support travel and aerial survey costs for Regional Gypsy Moth Program Coordinators (RGMPC) in the Northeast, Southeast, and West Central Regions. Regional coordinators must do more than the typical amount of travel because they must visit sites and work directly with county and municipal staff throughout the region. Providing training and attending public meetings also contribute to the high amount of travel. Staff in the gypsy moth program must keep current with developments in management techniques and this requires attendance at two or more conferences or training sessions a year, most of them out-of-state. In addition, aerial surveys for defoliation of areas treated in the suppression program are paid for from the travel budget.

D. Aquatic Invasive Species Program: Educational Materials

The threat of transport of aquatic invasive species is primarily from Lakes Michigan and Superior to the state's inland waters. This part of the initiative will increase education and outreach efforts in Wisconsin's coastal counties to help address this threat. Additional public service announcements (PSAs) will be aired in the summer months, and additional educational materials such as pamphlets, brochures, watch cards and posters will be distributed in the coastal areas to marinas, lake organizations and volunteer groups. It will also fund a combined educational resource package (through the Department, UW Sea Grant and UW Extension) as an informational source for groups involved in information, education and outreach efforts. There will also be an evaluation component to determine the most effective means of getting the message out to the public.

The Department requests \$70,000 for this effort. It will fund the purchase of educational materials, PSAs and staff time to coordinate this portion of the program in cooperation with UW Sea Grant and UW-Extension.

E. Law Enforcement

Increased boating enforcement is a key component to preventing the spread of invasive species in water bodies. Since Section 30.715, Stat. took effect in May 2002 (which prohibits the launching of boats, boating equipment or trailers with aquatic plants or zebra mussels attached), there has been no increase in conservation wardens to enforce the statute. Watercraft inspectors have informed the boating public about the law the past two years, but they are not authorized to enforce it. As an extension of the agency's prevention/educational efforts at boat landings, it is important to have uniformed officers present as well. The enforcement efforts will have a significant impact in changing boater behavior and slowing the spread of invasive species.

The Department requests \$332,000 to fund one LTE warden for each Law Enforcement Team in the state, which will provide 20 LTEs for 20 weeks during the boating season.

Leveraging Outside Groups

It is increasingly obvious that the Department cannot solve the invasive species with its own resources. This problem needs the dedicated effort and resources of federal, state, and local entities, as well as volunteer citizens working together to achieve a common purpose. The Forestry, Land, Water and Enforcement Divisions will be collectively examining ways to partner with local communities, non-governmental organizations and others to control invasive species. The constituency groups may vary from program to program, but the goal will remain the same--to leverage outside groups and focus the combined resources on the problem. This proposal will further the Department's ability to coordinate with multiple partners and to better engage the outside community.

A. Invasive Species Control in State Parks

Currently there is no specific funding for invasive species control in the state parks – lands set aside specifically for their high quality natural resources. Many of the parks have severe infestations of invasives; others have new or small populations that can be contained with a concerted effort. In most parks, control efforts are undertaken largely by friends groups, park visitors or local community organizations.

The Department requests \$30,000 to pilot test educational outreach and control methods in state parks and to share this information with friends groups.

B. Aid to Local Communities

The impact of aquatic invasive species on native species and the native biota, as well as their economic, recreational, and social costs, outweigh the Department's capability to respond.

Similarly, lake groups and local units of government are struggling with the costs of managing these invasive species. Recent information compiled by Department staff indicate the cost to local communities and lake organizations just for chemical treatment control for two problematic plants, curly-leaf pondweed and Eurasian watermilfoil, is about \$1.1 million annually.

The Department requests \$1,400,000 to expand grants for control of aquatic invasive species. Funds would be awarded to counties and local units of government, nonprofit conservation organizations, and lake protection associations at 75% cost sharing to deal with invasive species problems in waters of the state. Specifically, grants would be used for: 1) watercraft inspection efforts at boat landings; 2) aquatic species monitoring or surveys; 3) educational, informational and training materials; 4) development of prevention, control and restoration plans; and 5) investigation and research of control methods or prevention techniques.

Up to 10% of the \$1,400,000 would be used by the Department to administer the program, either by hiring LTEs or through contracts. Administration of the program would include assisting applicants in developing grant applications, evaluating the eligibility of projects, streamlining the grant process and tracking the grants.

Ensuring Measurable Results

Ensuring measurable results will focus on examining the effectiveness of the various invasive species program elements. The message from the Divisions of Forestry, Land, Water and Enforcement will be tailored to different constituency groups based on various pathways of introduction. However, the means of judging effectiveness of the various approaches will not vary. For example, surveys to evaluate the effectiveness of educational messages, monitoring to determine the success in curtailing the spread of invasive species, and research to assess new and cutting edge technologies will be consistent among programs. The key to ensuring measurable results will be the evaluation of overall effectiveness of prevention techniques, control strategies and eradication efforts.

A. State Forest Lands

Invasive plants are a threat to sustainable forestry, and to combat this threat, coordinated inventory, monitoring, and control efforts are being proposed. Data systems would be developed for storage, retrieval, summary, and reporting. The information would be used in responding to requests from groups such as the Governor's Invasive Species Council and the Governor's Council on Forestry, who are interested in the condition of State Forests.

The Department requests \$175,000 to facilitate monitoring through the development of inventory, mapping, and control plans for existing invasive plant infestations in State Forests. Control of invasive species is an issue identified in the Statewide Forestry Plan, indicating that cooperators and citizens are looking for leadership in this area. Current information indicates problem species such as buckthorn, honeysuckle, garlic mustard, reed canary grass, black locust, and barberry are present on State Forests. How fast and far these have spread is not known and needs to be surveyed. Some State Forests, particularly the Kettle Moraine, have already been

active in controlling some of these infestations, and are positioned to conduct additional control work.

B. Reforestation Monitoring

A reforestation monitoring program coordinated through the state nurseries would measure overall survival and growth of reforestation plantings across the state as well as detect the presence of non-native species (insects, diseases, and plants) that are interfering with plantation success. The program would serve dual purposes--provide information critical to improve reforestation success rates and detect the presence and distribution of new non-native species. The Department requests \$40,000 for this function.

C. State Natural Areas

The Department requests \$41,500 to support removal of invasive non-native species from the forested State Natural Areas. One hundred fifteen State Natural Areas are considered forested and provide many of the premier stands of the state's forest legacy. These areas abound in natural beauty and are essential as benchmarks to assess progress against invasives on our more manipulated forest land.

D. Sustainable Forestry Fund and Forestry Productivity Fund for Gypsy Moth

Gypsy moth management on state-owned lands is more expensive than can be funded from a property's or program's expense budget. The Department requests a total of \$122,500. Funding would support gypsy moth suppression efforts on both the State Forests through the Sustainable Forestry Fund (\$45,000) and on other Department managed state lands through the Forest Productivity Fund (\$77,500). Funding would support projects such as the development of gypsy moth management plans by state properties, non-commercial thinning on public lands to promote vigor and/or change species composition to reduce losses from gypsy moth outbreaks, and suppression sprays to control the insect population.

E. Invasive Species Control on DNR Owned Lands

The Department requests \$30,000 to pilot test invasive species control efforts on Department-owned properties. Currently there are no designated funds for terrestrial invasive species management on most Department-owned lands. Wildlife and Fisheries properties were purchased for the habitat they provide for game and non-game wildlife and fish. The greatest threat to these habitats is encroachment by invasive species that displace native species and degrade habitat. Although the primary threat is invasive plants, there are also threats from non-native vertebrates and invertebrates. Wildlife managers currently attempt to do as much prioritized invasive plant control work as possible out of general maintenance and other budgets, but it is not nearly enough to work on the highest priority habitat protection projects.

F. Aquatic Invasive Species Program: Purple Loosestrife Survey

Biocontrol for purple loosestrife involves releasing beetles that consume the plants. It has been a very successful component of the aquatic invasive species program. However, there have been no recent surveys to gauge the effectiveness of the biocontrol program. The last survey was completed two decades ago. This portion of the request would re-survey the state for purple loosestrife to compare the amount of acreage infested to the earlier results to determine if the problem is getting better or worse. It will also serve as a baseline to assess the success of the biocontrol program. The Department requests \$30,000 for this function.

G. Aquatic Invasive Species Program: Research

The Department is currently dealing with approximately 12 priority aquatic invasive species, and there is the likely possibility of additional species infesting waters in the near future. Critical research is needed to ensure measurable results, including: 1) assessing the threats from various vectors and pathways of introduction, 2) developing monitoring protocols and tracking procedures for problematic species, 3) establishing early detection and rapid response strategies, 4) assessing the impacts of new invaders, and 5) determining if control or eradication efforts are feasible in certain situations. The Department requests \$90,000 to fund research to evaluate progress on prevention, control and abatement of aquatic invasive species.

Citizen Monitoring

Citizen monitoring will involve training individuals through citizen workshops to conduct sampling for both aquatic and terrestrial invasive species. In some cases, citizens will be trained to assist in control efforts like the purple loosestrife biocontrol project. All the programs involved -- Forestry, Land, Water and Enforcement -- will ensure that sampling is done consistently for all citizen volunteers by having Department staff provide adequate educational materials and training manuals as reference documents. Citizen monitoring will focus on the most problematic species, and information will be stored as part of a centralized database and be made available on the Department web site.

A. Aquatic Invasive Species Program: Watercraft Inspectors

New exotic species that are introduced into the Great Lakes represent the greatest threat to the state's inland waters. Most new exotic species that become problematic in Wisconsin are the direct result of new introductions to the Great Lakes. More than 140 aquatic exotics have been introduced to the Great Lakes since the 1800's. Therefore, it is extremely important to increase watercraft inspection efforts in the coastal waters. This part of the initiative would increase citizen training of watercraft inspectors, particularly in the counties adjacent to Lakes Michigan and Superior, in order to provide greater local presence at the boat landings. The Department requests \$25,000 for this function.

B. Aquatic Invasive Species Program: Volunteer Sampling

The majority of waterbodies in Wisconsin are not sampled for invasive species. To assist the Department in its monitoring of aquatic invasive species, the agency has started to train volunteer monitors, particularly on lakes. As part of this initiative, the Department requests \$70,000 to significantly increase efforts to train citizen volunteers to conduct sampling efforts and to input that information into a central database. Staff would provide the necessary sampling equipment, voucher specimens and provide training and technical expertise to citizen monitors. The Department has used the Clean Boats Clean Waters (CBCW) program, initiated in fall 2003, to enlist volunteers to help monitor Wisconsin waters for invasive species and conduct watercraft inspections at the boat landings. This budget item would build additional support for the CBCW program.

C. Aquatic Invasive Species Program: Beetle Rearing

The purple loosestrife biocontrol project has been very successful in part because it has enlisted the help of citizen volunteers in raising the beetles and releasing them. The Department requests \$35,000 to expand the beetle rearing efforts by specifically targeting teachers and students through a more formal educational involvement.

Background

Plants, animals and disease organisms have been transported around the world for centuries by natural agents such as wind and water, and by humans, either accidentally or on purpose. The gypsy moth, for instance, was brought to the United States in an attempt to develop a hardy silkworm while the zebra mussel arrived accidentally, in the ballast water of foreign ships entering the Great Lakes.

Most non-native organisms introduced to North America do not cause significant problems, but some do. The economic, environmental and social toll from these invasive, exotic species has become increasingly apparent in recent years. The economic loss alone, plus the cost of trying to control their populations, totals more than \$138 billion each year in the United States, according to a 1999 study by Cornell University.

The tide of invasions is expected to rise in Wisconsin and elsewhere as global trade and travel increase and as ecosystems become more disturbed and vulnerable to introductions as a result of development. More than 100 exotic invasive plants have been documented in Wisconsin and more than 140 exotic plants, animals and pathogens have entered the Great Lakes since the 1840s. Some of these Great Lakes invaders have already made their way to inland waters, like zebra mussels and spiny waterflea.

Awareness of the problems caused by invasive species is increasing, but the problems have emerged so rapidly that Wisconsin has not yet implemented a coordinated and comprehensive program to slow the spread of species that are already here and to prevent the introduction of

new ones. A strong federal, state and local partnership is needed to help combat invasive species.

In most Department programs, neither funding nor staffing have kept pace to prevent or minimize the economic, environmental and social problems that invasive species cause. The \$300,000 provided in the 2001-03 budget for aquatic invasive species represented the first significant state investment in combating aquatic invasive species, but no funding has been made available for managing and controlling terrestrial invasive species. A subsequent increase in funding of \$250,000 in the FY 2003-05 budget has brought to \$550,000 the baseline annual funding for the aquatic invasive species program. Lack of state financial commitment hurts Wisconsin's ability to secure federal funds to combat invasive species because the federal dollars require a state match.

As part of the Laws of 2001, Wisconsin Act 109 directed the Department to establish a statewide program to control invasive species in the state. The Department was directed to create and implement a statewide management plan and to encourage cooperation among state agencies and other entities to control invasive species. In addition, Act 109 directed the Department to seek public and private funding for these purposes and requires rules to be promulgated to classify invasive species.

Interest in addressing this issue is increasing among citizens and cooperators. A survey conducted as part of statewide forestry planning indicated that the foremost issue needing attention is invasive species. Recently, the Governor's Council on Forestry appointed a Task Group to assess invasive species issues in forestry and to develop recommendations. The Governor's Council on Invasive Species is beginning the process to identify action items. The DNR needs to be positioned to respond to requests that are likely to be forthcoming as this issue builds momentum.

Analysis of Need

Terrestrial Species

Much of the Department's activities related to invasive species prevention, control, monitoring and education efforts have been add-ons to existing workloads. Essentially all Department properties have infestations of invasive plants. Most property managers have attempted to prioritize their control efforts to the highest quality sites, to new infestations or to particularly troublesome species. With almost no specific funding to combat invasive terrestrial plants, staff must use funds from other programs to buy herbicide and carry out minimal control efforts on hundreds of state parks, wildlife areas, forests and other state lands. With recent budget shortfalls and large new expenses (e.g., chronic wasting disease), many LTE's have been laid off or not hired. Frequently these are the people that would normally do some of the invasives control among their other job duties. Missing even one year of control on some of these species can mean the difference between having an infestation that can potentially be controlled and one that is too widespread to manage.

A great deal of coordination work is done with invasive species. There are hundreds of organizations and local agencies working on some aspect of invasive plant management.

Department staff work with partners to develop a new statewide organization working solely on invasive plants. Thousands of landowners and volunteers spend hundreds of hours each controlling these plants on public and private lands. Currently the Department has no fund designated to assist landowners with these efforts. What the Department has been able to do is to provide control information, give presentations, develop educational materials and conduct other outreach to increase awareness of the plants and means to control them.

In cooperation with many partner groups, the Department is working to coordinate invasive plant data collection, mapping and monitoring efforts and in revising policies that involve invasive species at all government levels. In addition, efforts are underway to revise the state weed laws to make them more effective, reasonable and enforceable.

The Forest Health Protection Program (FHPP) is one area in which a history of ongoing effort is evident. The program was initiated as the Forest Pest Control Unit of the Wisconsin Department of Conservation shortly after the Forest Pest Control Act of 1957 was passed. Today, the FHPP works cooperatively with DATCP to prevent, detect, monitor, and manage insects and diseases of forest trees, including both native and non-native species. The FHPP is currently active on two fronts, including the Cooperative Gypsy Moth Program and the Survey, Detection and Management Program. The gypsy moth program is a cooperative effort between DATCP and the Department. The Department employs a gypsy moth statewide program coordinator, 3 full time regional gypsy moth suppression coordinators and 4 LTEs working on public information, education and suppression program support. This effort is comprehensive and includes not only management of a spray program but also the development of forest management recommendations, training of a wide variety of internal and external partners, public outreach and oversight of a research component with the University of Wisconsin.

Ongoing survey, detection and management efforts are part of the FHPP. Over the past five years, emphasis has shifted from native forest health issues to invasive and exotic insects and diseases. Five regional forest health specialists, one forest pathologist and 3 LTEs annually conduct detection and monitoring surveys to determine where various exotic species are located and what impact they are having on the health status of the state's forest. Recently, a 3-year survey of the white pine resource to determine the impact of white pine blister rust was completed. Efforts in 2004 will focus on a statewide detection survey for the Emerald Ash Borer and a focused survey for Sudden Oak Death, two exotics that imminently threaten the health of Wisconsin's forests. Survey protocols are also being tested in 2004 for Hemlock Woolly Adelgid and Beech Bark Disease. These efforts have been coordinated with DATCP and support their efforts to detect these organisms in nurseries. A public information campaign has also been launched on the Emerald Ash Borer and a 1-800 number is available for reporting potential sightings.

Reallocations have also occurred in many programs in Lands and Forestry to fulfill land management responsibilities. Property managers have devoted staff time and limited funds to removing or controlling invasive plants to facilitate forest regeneration or to preserve the diversity of native plant communities. Many Department staff have enlisted the aid of volunteers and partner groups to assist in removing invasive plants. Staff members routinely give presentations about invasives, and provide assistance and materials upon request. Forestry

purchased a supply of field identification booklets and distributed them to all forestry staff, and publication funds have been allocated to the production of Wildcards that feature invasive plants and insects. Field foresters are testing a variety of techniques to achieve regeneration when invasive plants are present. Staff are struggling with the increased workload presented by this issue.

Aquatic Species

The Department currently receives \$556,600 annually from the Water Resources Account to fund the aquatic invasive species program. The focus of the program is on preventing the introduction of new invasive species into Wisconsin waters, preventing the spread of invasives that are already in the state, and controlling established populations when possible. The six main program elements are:

(1) Watercraft Inspection -- This effort involves dissemination of information to anglers and recreational boaters to make them aware of what invasive species look like and what precautions they should take to avoid spreading them. It also involves visual inspection of boats to make sure they are "clean" and demonstrating to the public how to take the proper steps to clean their boats, trailers, and boating equipment. Watercraft inspectors also install signs at boat landings informing boaters of the infestation status, state law, and steps to prevent spreading invasives. About \$130,000 is spent annually to hire regional watercraft inspectors.

(2) Monitoring -- This effort involves monitoring for aquatic invasive species, including zebra mussels, Eurasian watermilfoil, spiny waterfleas, and rusty crayfish. For zebra mussels, it involves collecting samples for veliger (larval zebra mussels) analyses and deployment of substrate samplers. There are also specific sampling procedures for spiny waterfleas and rusty crayfish. For Eurasian watermilfoil, it involves inspection of watercraft for invasive plants or visual shoreline inspections. About \$85,000 is spent annually to hire regional staff to conduct monitoring efforts on the state's inland waters.

(3) Information and Education -- In close cooperation with UW-Extension and Wisconsin Sea Grant, education efforts focus on working with resource professionals and citizens statewide to teach boaters, anglers, and other water users the steps to take to prevent transporting aquatic invasives to new waters. Efforts also involve addressing other potential mechanisms of introduction, including aquarium pet release and water gardening. Many educational tools are used to reach the public--brochures and publications, watch cards and wild cards, public service announcements and displays at parks, sport shows, conventions and symposiums. A full time staff person with UW-Extension coordinates the information and education efforts statewide. About \$132,000 is spent annually on this portion of the program.

(4) Purple Loosestrife Biological Control -- This is a citizen-based project that emphasizes using two safe, purple loosestrife foliage-feeding beetle species, in combination with traditional methods, for controlling this invasive plant. Citizens of all ages make up the backbone of this cooperative program by rearing and releasing these insects in their local wetlands. A full-time staff person with UW-Extension coordinates this project. A total of \$68,000 is spent annually on purple loosestrife biocontrol efforts. In addition, the Department cooperates with the Wisconsin

Wetlands Association to conduct purple loosestrife and phragmites workshops and citizen monitoring.

(5) Clean Boats, Clean Waters Volunteer program -- Sponsored by the Department, UW-Extension, and the Wisconsin Association of Lakes, this program offers training on how to organize a watercraft inspection program, how to inspect boats and equipment, and how to interact with the public. Volunteers are also encouraged to help monitor for aquatic invasives. Workshops are open to adults and youth; adult groups are encouraged to work with local youth partners. A full-time UW-Extension staff person coordinates the volunteer program. About \$100,000 is spent annually on this part of the program.

(6) Research -- Recent and ongoing research by Integrated Science Services includes assessing management tools for Eurasian watermilfoil, investigating the invasion of Asian carp, biocontrol of purple loosestrife, and assessing the distribution and presence of toxins in an exotic blue-green algae, *Cylindrospermopsis raciborskii*. Through a contract with the Center for Limnology, the University of Wisconsin is developing monitoring protocols for rusty crayfish, spiny waterfleas and rainbow smelt. Databases on the distribution of these species will be developed along with models predicting which waters are most vulnerable. A second contract with the University of Connecticut is to conduct vouchering of Eurasian watermilfoil for the Department and to assess EWM hybrids' resistance to chemical treatment. A total of about \$35,000 is allocated for these research efforts annually.

Wisconsin's program is patterned after Minnesota's successful invasive species program. This request would bring total funding more in line with what Minnesota spends on invasive species management. Wisconsin has many more miles of Great Lakes shoreline and more river miles and lakes than Minnesota. Aquatic invasive species pose a greater risk to our resources because of the increased likelihood of new introductions into Wisconsin waters. Wisconsin also has more inland waters infested with invasive aquatic species like Eurasian watermilfoil and zebra mussels compared to Minnesota. The risk of spread from one water body to the next is likely to increase because of increased boat traffic. Consequently, if the Department wants to emulate the success of Minnesota's program, additional resources are required.

Rationale for Increase

These new activities are critical to the Department because this emerging and expanding problem has already resulted in a tremendous increase in social costs as well as ecological stresses to native species and communities.

Wisconsin has seen a dramatic increase in the spread of aquatic invasive species over the last five years, although this is in part a reflection of additional monitoring and detection. Two species for which the agency has monitoring data—Eurasian watermilfoil and zebra mussels—have significantly expanded their range. Eurasian watermilfoil (EWM) has spread from 200 waterbodies in 1994 to about 400 waterbodies in 2003. EWM is now found in 57 of Wisconsin's 72 counties. Zebra mussels were found in only 3 lakes in 1994 but by 2003 they had expanded their range to 47 lakes and 14 rivers and streams in 15 counties. The spread of these species indicates that we need to do a better job of getting the message out to boaters and anglers to clean their boats.

There are also many new species that are not in Wisconsin, but are invasive in other states, and are likely to become invasive here. Early detection, monitoring and rapid eradication will be critical to keeping out species such as emerald ash borer, Asian longhorn beetle, kudzu, giant hogweed, hydrilla, New Zealand mudsnails, Quagga mussels, Asian carp, and snakeheads.

Under this request, more emphasis will be placed on prevention of new introductions, increasing citizen monitoring, and partnering with local units of government to help control the spread of invasive species.

Client Group

All residents and visitors who use or rely on Wisconsin lakes, wetlands, grasslands, forests and farmland for their livelihood and their recreation are affected by invasive species, as is everybody who flips on a light or draws a glass of water from a tap supplied by a surface water system.

Tourism, agriculture, the forest products industry and any industry that uses water from a lake or river will directly benefit from any efforts to prevent the spread of aquatic invasive species, as will any consumer of the products or services those industries offer. More specifically, clients receiving direct benefits as a result of this request are:

- Lake property owners and local governments would benefit from grants available to local communities to help pay for projects that prevent or control aquatic invasive species, including watercraft inspectors posted at launch sites.
- Landowners and public property managers would receive training on invasive terrestrial species, and cost share funds would be available to local units of government, land owners and managers for herbicides and other supplies to help them eradicate plants prohibited under the new weed law referenced in this request.
- Dairy farmers would have access to informational materials and experts to help them identify and control some of the major pasture weeds afflicting their operations. The proposed statutory revisions to weed laws would help prevent new weeds from causing problems.
- Landowners and forest managers would receive training in identifying and controlling invasive forest species, enabling them to suppress the invasive shrubs and grasses that are impacting tree regeneration. At a larger scale, inventory and monitoring information would allow the Department and cooperating agencies to better formulate strategic plans that are needed to focus individual efforts and provide a greater overall benefit to citizens.
- Water utilities, power plants and industrial users now spend millions of dollars annually for zebra mussel control. This request would allow for early detection of zebra mussels, with significant savings to utilities and industries in maintenance and control costs. These savings can be passed down to the consumer.
- Legislators, Governor's Council members and all citizens would gain better response times and more comprehensive information to their questions about invasive species as a result of additional staffing and informational materials.

Expected Future Conditions

Invasive species present a major environmental challenge today and in the future. Wisconsin can minimize the economic, environmental and social toll these invaders take through more effective coordination and through comprehensive, statewide programs to slow their spread and prevent new introductions. The Department has submitted a request to build a minimal infrastructure, and to collect information that will guide the agency in taking additional future steps. This infrastructure and information will allow the Department and its partners to leverage existing staff and funds for invasive species, to seek federal and private grants, and to more effectively marshal private citizens to control and prevent introduction of invasive species on their own land and adjacent lakes. In the longer term, information gathered through inventory and monitoring efforts will lead to better assessments of what efforts are needed, and how they can be coordinated to be most effective.

A major key to prevention is educating the public about the issue and incorporating citizens into the solution, both voluntarily and through regulations. The recently passed aquatic plant laws are expected to help prevent the spread of aquatic species between lakes. The revisions to the weed law that are being developed by a coalition of affected parties will help local units of government and the plant industry to identify invasive plants that should be controlled or prohibited from sale. Training local officials, highway maintenance personnel, lake users, landowners and volunteers to assist in the effort will widen the effective work force to a point where the state can make progress in controlling these species. It is not possible to eradicate the vast majority of these invasive species, but it is possible to contain many of them and prevent new infestations.

The Department will need to continue training its own staff in the Land, Forestry and Water programs so that they can identify and control these species and refer constituents to appropriate resources. Practices will need to be examined to determine if the Department can do a better job of preventing spread. Staff and equipment are needed to contain invasive species on lands and waters under the Department's jurisdiction.

There will be demands for continuing education, research, new control methods and resources. Biological controls will be key to controlling invasive species that are already widely established in the state, and Wisconsin will be expected to help in the effort to fund the research and development of these controls. At the local level citizens and governments will want assistance with developing local ordinances to aid in prevention. New facilities and techniques may need to be developed, such as composting techniques hot enough to kill the seed of noxious weeds, or dumpsters at boat landings to receive aquatic weeds removed by boaters. High-tech solutions such as barriers to prevent invasive fish from moving between watersheds may be necessary. New practices for construction, logging and highway mowing may need to be installed to prevent invasive plants from being moved to new sites. The state will also need databases to allow legislators, scientists and citizens to determine the current extent of an invasive species and to report new occurrences.

The Department will need to work extensively with the Department of Agriculture, Trade and Consumer Protection, the Department of Transportation, UW Extension, Sea Grant, DOA's

Coastal Management Program, federal agencies, local units of government, non-profits, landowners and many other partners to effectively address all aspects of this issue.

Results

Without a coordinated and focused effort, Wisconsin will continue to fall behind, at an escalating cost to the state, businesses, individuals, and the environment. Wisconsin will continue to lose out to other states in securing federal funds that otherwise could help the state combat invasive species, and the process of containing the invaders will become more difficult and more costly. Wisconsin's native biological diversity and plant and animal habitat will be further impacted. This request will allow Wisconsin to move ahead in critical efforts to slow the spread of terrestrial and aquatic invasive species and to mitigate their impacts on ecosystems, human health and the state's natural resources.

PROGRAM DESCRIPTION

Program 1: Land and Forestry

1. Program Responsibilities

Land Division:

The Land Division plans and directs activities to protect, manage, conserve, and wisely use the state's lands, plants, wildlife and recreational resources. This program's goals are accomplished by establishing objectives which include developing and maintaining game and nongame wildlife populations; coordinating long-range programs of management and protection for endangered resources; and providing necessary acquisition, development and operations for statewide recreational and conservation activities within parks, southern forests, wildlife lands, scientific areas and natural areas.

The Land Division subprograms are:

- Land Program Operations
- Wildlife Management
- Parks and Recreation
- Southern Forests
- Endangered Resources
- Facilities and Lands

Forestry Division:

The Division of Forestry is responsible for developing and implementing programs to protect and sustainably manage the state's forest resources. The 16 million acres of forestland and the millions of urban trees in Wisconsin significantly contribute to the state's quality of life. The Division of Forestry plans, coordinates and administers current and long-range programs for the protection, improvement, perpetuation and sustainable use of Wisconsin's forests, as well as the protection of life, property and resources from wild fire.

The Division's subunits are:

- Bureau of Forest Protection
- Bureau of Forest Management
- Bureau of Forestry Services
- Office of Forest Sciences
- Forestry Field Operations

SUBPROGRAM DESCRIPTION

Program 1: Land

Subprogram 08: Land Program Management

1. Program Responsibilities

This subprogram represents a budget center for the Land Division's leadership staff. The staff in this subprogram include the Land Division Administrator, the Deputy Administrator, and the five Regional Land Leaders. Functioning as an integrated management team, these staff develop Division policy, while the Regional Land Leaders implement the Division's goals and objectives. The subprogram also includes the Outdoor Skills Coordinator who develops activities that promote outdoor recreational skills in urban populations.

2. Funding Sources, Fiscal Year 2004-05 Adjusted Base

The Land Leader subprogram is currently funded from the following source:

Source	FY 05 Funds	FY 05 Positions
Conservation Fund	899,700	8.00 FTE
Total	\$ 899,700	8.00 FTE

3. Positions

The Land Leader (Operations) subprogram has 8.0 FTE positions, all funded from the Conservation Fund. Of these positions, 2.0 are in the central office and 6.0 are in the regions.

SUBPROGRAM DESCRIPTION

Program 1: Land

Subprogram 11: Wildlife Management

1. Program Responsibilities

Mission -- The mission of the Wildlife Management Subprogram is to work with people to protect and manage Wisconsin wildlife populations and their habitats, and to promote wildlife enjoyment and appreciation for the benefit of current and future generations.

Goals -- Wildlife Management Subprogram goals are to: 1) promote land stewardship practices favorable to wildlife in terrestrial and aquatic systems, 2) share responsibility for wildlife resources, 3) provide a wide range of wildlife recreational opportunities, 4) improve people's knowledge and appreciation of wildlife, 5) strengthen scientific management of wildlife, and 6) be a leader in professional wildlife management.

Activities -- Wildlife managers are responsible for managing wildlife on nearly 5 million acres of public land. Their charge is to protect, conserve, manage, and regulate the use of Wisconsin's wildlife and its habitats. People hunt, trap, or watch wildlife on public land. In many cases, a wildlife manager is responsible for negotiating with landowners for the purchase or lease of land or for management recommendations to other agencies that hold public land.

Recent success stories include record white-tailed deer harvests, a strong and growing bear and Canada goose population, and wild turkey and elk reintroduction efforts. Managers are working diligently to implement the Wild Pheasant Management Plan and the North American Waterfowl Management Plan to restore these populations to healthy levels.

Wildlife managers are promoting management of wildlife on private lands. They help farmers manage their land with wildlife in mind. This includes participation in the Conservation Reserve Program, other Farm Bill programs, planting food plots or shelter belts, leaving grassy borders, and restoring wetlands.

Wildlife managers lead the way in restoring endangered and threatened species such as the osprey, bald eagle, trumpeter swan, peregrine falcon, prairie chicken, timber wolf, whooping crane and others. All wildlife, not just game species, offer great pleasure to most people--hunters and non-hunters alike.

With the future of wildlife resting in the hands of the younger generation, the wildlife management program is actively involved in providing wildlife education opportunities statewide. Wildlife managers are assisting the state's urban citizenry through assistance with urban and nuisance wildlife. Captive wildlife and wildlife rehabilitation are emerging focus areas for the program.

As public servants, wildlife managers spend considerable time interacting with and providing services for Wisconsinites. Their thorough and professional response has helped make Wisconsin's wildlife management program one of the best in the nation.

Wildlife Management also has a responsibility to maintain healthy populations of wildlife and to be part of the agency team protecting the state's domestic animals and human population from diseases that can be passed between species. Disease monitoring programs are the foundation for effective wildlife disease management. A major focus of the Wildlife Health Team over the next biennium must be sampling and laboratory testing for species such as deer, urban geese, and carnivores.

The emergence of Chronic Wasting Disease (CWD) in Wisconsin's white tail deer herd has created a far reaching crisis in the state. This crisis threatens not only the state's population of white tail deer and the hunting tradition, but the economic health of the many industries which have built upon the white tail deer, including tourism, taxidermy, meat processing, and the retail sale of hunting equipment and ammunition. The donation of venison to food pantries is also at risk in the southern part of the state.

Emerging diseases, such as West Nile Virus and Tuberculosis in deer and elk, could jeopardize the Department's goals for maintaining healthy, sustainable wildlife populations. Some of these diseases pose risks to the health of domestic livestock and humans. West Nile Virus has produced human fatalities in Wisconsin and other states.

As the number and variety of captive animal enterprises increases in the state, there is a growing risk of devastating diseases being transferred to wild populations. Increasing human populations encroach on wildlife habitat, resulting in diseases such as rabies being passed to humans.

The Chronic Wasting Disease crisis is indicative of the sort of serious problems the state could face in other arenas of animal health, including tuberculosis and West Nile Virus. It is necessary to have an "early warning system" in place that will alert state decision-makers when these diseases are present and still manageable.

2. Organizational Framework

The Wildlife Management Subprogram is implemented through the line-staff organization of the Department. The central office bureau develops program content, determines policy and direction, develops budgets, and advises the Administrator of the Division of Lands. There are two sections in the Wildlife Management bureau, the Wildlife and Landscape Ecology Section and the Public Service and User Programs Section.

The central office staff develop and publish hunting regulations, conduct hunting permit (deer, bear, turkey) selection, and administer the habitat stamp and damage programs. The role of the Deer, Bear & Elk Statewide Ecologist is a good example of a central office position.

- The Deer Ecologist directs the white-tailed deer, elk and bear management programs statewide.
- Develops management plans for each of these species
- Sets hunting season frameworks, management zones and harvest quota
- Oversees research and data collection, compilation and analysis
- Chairs species management committees
- Serves as the Department's expert and spokesperson on big game
- Is liaison to state and national conservation and hunting organizations

Wildlife field staff implement field programs as members of geographically based teams.

Typical work activities include:

- Promoting the Wetland Reserve Program in select counties
- Making initial and follow-up contacts with landowners and assisting with program sign-ups
- Initiating land acquisition transactions and conducting preliminary engineering of potential wetland restoration sites
- Monitoring new and previously constructed sites
- Managing state-owned property
- Issuing wildlife damage permits
- Conducting wildlife population surveys

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

The Wildlife subprogram is currently funded from the following sources:

Source	FY 05 Funds	FY 05 Positions
Conservation Fund	14,225,00	136.42 FTE
Program Revenue	234,300	0 FTE
Program Revenue Service	40,600	0 FTE
Tribal Gaming Agreement Revenue	102,300	0.50 FTE
Federal	3,691,100	26.93 FTE
Total	\$ 18,293,300	163.85 FTE

4. Positions

The Wildlife subprogram has 163.85 FTE positions (131.42 State Seg., 26.93 Federal, 3.0 Pheasant Stamp, 0.5 Tribal Gaming, and 2.0 Wild Animal Control). Of these positions, 10% are in the central office and 6% at the State Game Farm in Poynette. The remaining 84% are in district headquarters, work stations or service centers around the state.

5. Properties and Physical Facilities

Control of state lands by fee title and easement for the wildlife management program totals 490,107 acres of an acreage goal of 607,107 acres as of 1/1/2000. An additional 54,037 acres are leased for public hunting and special management. Wildlife Management is the largest land managing subprogram in DNR. The State Game Farm in Poynette encompasses 400 acres and raises about 32,000 pheasant roosters and about 8,000 hens for stocking on public hunting grounds. In addition, up to 64,000 day-old rooster chicks are provided for about 85 conservation and sport clubs in 43 counties for release on private lands open to hunting. The game farm includes 16 buildings and 110 covered pheasant range fields with a replacement value of \$3.8 million.

6. Recreation and Economic Impact

According to data from the "1996 National Survey of Fishing, Hunting, and Wildlife associated Recreation" compiled by the U.S. Fish & Wildlife Service, Wisconsin wildlife resources are providing substantial wildlife-oriented recreation for a large percentage of all Wisconsinites.

Looking first at the more traditional uses, 665,000 hunters spent more than 9,997,000 days afield. The 1996 survey also gathered information about those who observe, photograph, or feed wildlife. The number of Wisconsin residents and non-residents in this category was estimated at 2.6 million.

Wisconsin hunters spend over \$1.5 billion in the state each year. Wildlife watchers spend about \$600 million.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: WILDLIFE MANAGEMENT

DECISION ITEM 5110: DEER MANAGEMENT

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$200,000	CON SEG	\$200,000

The Department requests \$200,000 CON SEG in FY 06 and FY 07 for improvements in the Department's deer management program. Funding is needed to implement improvements identified in Deer 2000, a comprehensive and intensive public involvement process designed to improve deer management in Wisconsin.

Management of deer is an important recreational and economic issue for a large proportion of Wisconsin's people. The deer management program is becoming increasingly complex and demanding. Deer issues affect many stakeholder groups, and many of them want more information, different management, and more confidence that deer management activities implemented by the Department are the best way to manage deer for all those concerned. The recommendations developed through the Deer 2000 process were completed just before Chronic Wasting Disease (CWD) was discovered in Wisconsin's deer herd. The CWD crisis required the Department to reallocate operational funding to the control and disease eradication effort, which left no funding to implement the recommendations.

Deer management improvements would yield greater peace among wildlife managers, hunters, and other stakeholders affected by deer. They would be more confident in deer numbers and deer management decisions, and more appreciative of deer impacts on the people, the economy, and the wildlife and flora of Wisconsin. Many suggestions have been made by these groups of people, which cannot be implemented due to budget limitations. Yet, deer have a huge impact on the people of Wisconsin, with examples ranging from \$100 million in deer-vehicle collision damages to \$1 billion in economic activity from hunting-associated spending.

A number of recommendations for Department implementation emerged from the Deer 2000 effort, which are listed here. With ongoing funding, the Department would pursue these projects sequentially as funding permits. The first priorities for use of the requested deer management funding would include:

- Sex-Age-Kill (SAK) model audit by national experts;
- SAK model component study of deer population (e.g. buck harvest mortality rates and non-hunting mortality rates);
- Helicopter surveys and detectability study;
- Resurrection of annual, hour-long Deer Hunt show on public television;
- Education and outreach materials using multiple media outlets; and
- Increase in cooperative registration station payments.

Other future uses of the ongoing deer management funding, once the above are accomplished, include the following:

- Vegetation-based estimate of carrying capacity study for setting deer population goals;
- Deer impacts on native vegetation study;
- Hunter access problem study;
- Landowner attitudes toward deer impacts on agriculture, vehicle collisions, and native vegetation study;
- Deer damage to agricultural production study;
- Increase sample sizes in surveys used for estimating deer populations;
- Send staff to national deer meetings to ensure that Wisconsin stays on the cutting edge;
- Marketing, outreach and education using TV, brochures, billboards, radio, newspaper, schools, etc.;
- Hunter questionnaires on deer management regulations;
- Private lands access program for critical areas; and
- Master Hunter Program.

SUBPROGRAM DESCRIPTION

Program 1: Land and Forestry

Subprogram 12: Forestry

1. Program Responsibilities and Organizational Framework

The bureaus within the Division of Forestry operate together as an integrated unit, and as a result, this program description will be a consolidated document. The Division's five subunits are the Bureau of Forest Protection, the Bureau of Forest Management, the Bureau of Forestry Services, the Office of Forest Sciences, and the Forestry Field Operations. The Field Operations are dispersed across the state and are located within the regions.

The Division of Forestry is responsible for developing and implementing programs to protect and sustainably manage the state's forest resources. The 16 million acres of forest land and the millions of urban trees in Wisconsin significantly contribute to the state's quality of life. The Division of Forestry plans, coordinates and administers current and long-range programs for the protection, improvement, perpetuation and sustainable use of Wisconsin's forests, as well as the protection of life, property and resources from wild fire.

The mission of the Division of Forestry is to work in partnership to protect and sustainably manage Wisconsin's forest ecosystems to supply a wide range of ecological, economic and social benefits for present and future generations. The Division of Forestry accomplishes its mission through an organizational structure that is significantly decentralized, with less than ten percent of the staff located in the central office. The division has found that this level of decentralization is the most successful for meeting the public's need for service and interaction.

The Division of Forestry is a leader in the promotion and practice of sustainable forestry. Forestry strives to develop and maintain healthy and diverse forest ecosystems, promote forest conservation and stewardship, support the maintenance of strong forest products and forest-based recreation industries, and protect human life and property from wild fires.

Integrating the ecological, social and economic values in managing Wisconsin's forests is critical to ensure the sustainable management of the state's forests. The Division has set five goals to ensure that the forests and their many benefits will be available for future generations. The Division promotes and strives for sustainable forests by (1) ensuring a healthy and protected forest; (2) maintaining diverse forest ecosystems; (3) increasing forest productivity; (4) promoting forest conservation and stewardship; and (5) providing forest-based recreation. Also, the Division of Forestry uses a combination of services, including planning, research, technology, education and outreach, and sound policy – all developed with the involvement of interested and affected publics – to service the Division's customers and meet the stated goals. These services ensure balanced consideration of the ecological, economic and social factors that collectively define sustainable forestry.

Bureau of Forest Protection

The mission of the Bureau of Forest Protection is to protect human life, property and natural resources from wildfire. The Bureau coordinates, provides leadership and overall direction regarding management, planning and policy development for forest protection, forest fire operations, forest fire suppression, forest fire prevention and forestry law enforcement. In addition, it administers, evaluates and implements the research, development and fabrication of the statewide fleet of wildfire fighting and forest site preparation equipment. Maintaining communications and exchanging technologies with national, regional and state forest fire organizations, officials and technology centers are also efforts undertaken by the Bureau.

The Bureau of Forest Protection has 23 full time employees, including one director and two section chiefs - fire management section chief and the LeMay Center section chief. The bureau has four supervisory positions.

During the present biennium the Forest Protection subprogram has been working on the following activities that advance important Division initiatives.

- Reinvigorated the Cooperative Forest Fire Protection Program - The Cooperative Forest Fire Specialist has conducted a survey of all fire departments in the state as to their needs for forest fire suppression training, suppression equipment and personnel protective equipment; developed and delivered training to fire departments on wildfire suppression tactics and utilization of aerial resources for forest fire suppression; provided grants to fire departments and county fire associations to assist them in the procurement of forest fire suppression equipment, personnel protective equipment, radio communications, forest fire prevention, training and establishment of dry hydrants.
- Established Hazard Fuels Mitigation Projects - Utilizing federal grant funding, Hazard Mitigation Projects were initiated to reduce the risks associated with forest fires. Activities include prescribed burning to reduce fuel loads; creation and maintenance of fuel breaks in high hazard forested areas; structural mapping in wildland urban interface areas; fire-prone property assessments; and forest fire prevention outreach.
- Initiated a Wildland Urban Interface Program – Developed and implemented workshops to inform and teach citizens in how to protect their home and communities from forest fires. Wisconsin’s first “FireWise Workshop” was held for community leaders and homeowners in central Wisconsin to educate them about protecting their communities and homes from the threat of wildfire. Several communities are currently actively engaged in becoming nationally recognized “FireWise Communities” and improving their community’s ability to survive during a forest fire.

- Improve the Department's Radio Communication Infrastructure – The Department's radio communication infrastructure was developed in the mid-1970's and has greatly exceeded its intended life. Working with the Department of Transportation's Bureau of Communication, a ten-year plan to upgrade the Department's radio communication infrastructure for forest fire suppression, law enforcement activities and emergency response has been completed.
- Produced structural locator maps - The Department, working in conjunction with local county government and fire departments, was able to develop and produce structural zone maps and designate pre-existing structural protection zones in several high hazard forest fire areas of the state. This facilitates the identification and location of structures needing evacuation and protection during a forest fire or other type of emergency situation and the assignment of resources to these structural protection zones. Structural zone maps for the county are compiled into a book and distributed to county emergency management personnel, all fire departments within the county and department forest fire management personnel.
- Partnered with the US Forest Service to implement the Wisconsin Interagency Dispatch Center located at the Woodruff Ranger Station – This initiative has furthered partnering efforts in forest fire suppression in Wisconsin with local, regional and federal agencies with forest fire suppression responsibilities. In addition, the Interagency Dispatch Center has result in a saving in time and financial obligation to the state.
- Developed Communities at Risk listings - Utilizing GIS technology, historical fire information, forest cover types, soil types, 2000 census data and housing data. A map designating the townships with the greatest risk from forest fires was developed for each township within the Department's organized protection area. These townships or "communities at risk" will be eligible for future federal grant funding to reduce or mitigate the risk from forest fires.

Bureau of Forest Management

The mission of the Bureau of Forest Management is to promote and practice the sustainable management of Wisconsin's forests. The Bureau provides statewide coordination, planning and policy development for the urban forestry, tribal lands forestry, private forestry, state forests, other state lands forestry, and county forest programs. The Bureau provides statewide coordination, administration, planning and policy development for the Managed Forest Law and Forest Crop Law programs including taking enforcement action on tax law violations. The Bureau administers the state and federal forestry cost share programs and the federal Forest Legacy program. The Bureau also develops policies for all timber sales on department lands, including documenting, and distributing all sale revenue to the appropriate program.

The Bureau of Forest Management has 17 full time employees, including one director and two section chiefs - a land management section chief and a forest tax section chief. The bureau has three supervisory positions.

The bureau, through a variety of partnerships with forest landowners, is encouraging sustainable forest ecosystem management. These partnerships, developed through the Managed Forest Law, the private Stewardship program, and the County Forest program, have encouraged the growth of commercial crops while recognizing individual property owner's rights and society's needs for compatible recreational activities, forest aesthetics, wildlife habitat, and watershed protection.

Currently, during the 2003/05 biennium, the Bureau of Forest Management has been working on the following initiatives:

- Forest Legacy – The bureau has been actively working with willing landowners to acquire permanent easement to protect large blocks of working forests from development in the Baraboo Hills and the Holy Hills area.
- Private Forest Land Management - The bureau spent considerable time assisting several legislators with the revision of the Managed Forest Law (Act 228). These statutory revisions will free up additional field forester hours currently committed to preparing MFL management plans and allow them to better administer the program and reach out to new forest landowners not currently receiving any technical forestry assistance.
- County Forest assistance and management – The bureau has recently renegotiated the amount of technical assistance the state is required to provide each county forest. The revised process will set the standards for technical assistance for the next five-year period.
- State Forest Master Planning – The bureau has completed the master plan for the Brule River State Forest and is nearing completion of the plan on the state's largest property the Northern Highland – American Legion State Forest.
- County Forest Comprehensive Land Use Plans – The state has been actively working with all twenty-nine County Forests to help prepare them to begin their required ten-year comprehensive land use plans. The plans are to be completed by the end of 2006.
- Implementing the Urban Forestry program review recommendations – The bureau has begun to implement the urban forestry review recommendations. The largest single accomplishment to date is obtaining a federally funded project position to provide consistent urban forestry grant administration. This position is key to freeing up hours from each regional urban forestry coordinator so they may direct that time to meeting the other recommendations in the study.

- Forest Certification – The bureau has led an effort to investigate forest certification of State Forests, County Forest and Managed Forest law lands. The state forests (over 506,000 acres) have been third party audited and will have received dual certifications under the Forest Stewardship Council (FSC) and Sustainable Forestry Initiative (SFI) by the end of fiscal year 2005. The County Forest and MFL program lands have completed a third party scoping assessment. The County Forest will proceed with a full third party audit in the first quarter of fiscal year 2006. The MFL scoping assessment is being further studied to determine what it will take to be certified by one or more certification systems.

Office of Forest Sciences

The mission of the Office of Forest Science is to provide scientific support and services to internal and external partners working to protect and sustainably manage Wisconsin's forests. The Office provides statewide coordination, planning and policy development for programs such as insect and disease management, invasive forest species such as gypsy moth, forest hydrology, forest nurseries, tree improvement, forest research, forest ecology including ecological classification systems, and silvicultural programs. The Office also provides statewide coordination for implementation of the Karner blue butterfly Habitat Conservation Plan.

The Office of Forest Science has 9 full time employees and a project employee. The office director is the only supervisory position.

Currently, during the 2003/05 biennium the Office has been working on the following initiatives:

- Develop and apply Ecological Land Classification Systems - The National Hierarchical Framework of Ecological Units (NHFEU) and the Forest Habitat Type Classification System (FHTCS) continue to be refined and implemented. NHFEU: A statewide map is available, a basic database has been developed, a number of subsection descriptions have been drafted, and information is now available on the web as well as in pdf files provided on CD's. FHTCS: Statewide field guides are available, considerations are regularly being integrated into silvicultural and ecological guidelines and applications, application software is being completed, and the potential expansion of the system into forested lowlands is being investigated.
- Monitor forest insect and diseases and guide statewide forest health program – Monitored forest health issues including jack pine budworm, forest tent caterpillar, gypsy moth and oak wilt on approximately 13 million acres of forestland. Set work plan for Division of Forestry and Regional Forest Health staff. Developed interagency action plan for the Emerald Ash Borer, an exotic insect threatening Wisconsin's ash resource.
- Deliver and coordinate statewide gypsy moth suppression program – The counties in the Milwaukee area have been very proactive in treating outbreaks just as they

develop and this is the second year where there was no defoliation visible within the area, despite increasing egg mass counts. In the winter of 2003, twenty counties have applied for participation in the 2004 suppression program. Approximately 51,250 acres are proposed for treatment at 311 sites throughout eastern and central Wisconsin.

- Monitor statewide implementation of Forestry Best Management Practices (BMPs) for Water Quality - In 2003 a statistically significant monitoring effort for Forestry BMPs occurred on county forest lands using the traditional integrated team approach. Likewise, WDNR contracted the services of a consultant to monitor BMPs on a statistically significant sample of state forest timber sales.
- Produce superior nursery stock for forestry afforestation and reforestation programs – The State Forest Nurseries produced and distributed 15.6 million conifer and hardwood tree seedlings in 2003 in support of reforestation efforts. Projected needs for nursery stock in 2004 will be even greater due to renewed interest in the Conservation Reserve Program and the restoration of riparian buffer areas.
- Initiate a Managed Old Growth forest research effort - A research project investigating the economic and ecological effects of managed old-growth forest has been initiated through the Bureau of Integrated Science Services. Initial site selection and plot installation has been accomplished, and pre-treatment data will be collected during the upcoming field season.
- Implement the Karner blue butterfly Habitat Conservation Plan(HCP) – Significant adaptive management improvements underway to streamline implementation processes, especially in statewide monitoring strategy and new partner inclusion.
- Coordinate beneficial forest management activities in the Upper Mississippi River Basin – An Upper Mississippi Forestry Partnership Coordinator was hired in October 2003 to represent a six state partnership surrounding the Upper Mississippi. Wisconsin is hosting this position and hosted a Regional Roundtable on sustainable forestry in LaCrosse, featuring forestry in the Upper Mississippi Basin.

Bureau of Forestry Services

The mission of the Bureau of Forest Services is to provide support to internal and external partners striving to protect and sustainably manage Wisconsin's forests. The Bureau provides statewide coordination, service delivery, and policy development for management planning and analysis, forestry public awareness and outreach, issue management, personnel management and recruitment, forestry training, data coordination, forestry education, resource analysis and utilization, forest inventory, and information technology management.

The Bureau of Forestry Services has 18 full time employees, including two section chiefs, a planning and analysis chief, and recruitment and hiring chief.

Currently, during the 2003/05 biennium the Bureau of Forestry Services has been working on the following projects that advance important Division initiatives.

- Year of Wisconsin Forestry - Governor Doyle declared 2004 the Year of Wisconsin Forestry to commemorate 100 years of sustainable forestry in the state. A public outreach campaign for the year includes participation from many partner groups and the full complement of Division staff statewide.
- LEAF (Learning Experiences and Activities in Forestry) - This kindergarten through 12th grade curriculum, developed on contract with DNR by the UW Stevens Point Center for Environmental Education, is fully aligned with State Academic Standards and provides lessons and activities for all subject areas. Curriculum for all grades will be rolled-out this year (teacher training currently underway). Supplements for Urban Forestry and Fire Prevention are planned for 05-07.
- Forestry Education and Awareness Center - Purchase of a wooded site in Wauwatosa is pending. Educational Needs Assessment and Market Niche Analysis have been completed this biennium, both of which indicate a robust niche available for this initiative. Productive partnerships forged with Milwaukee County, Milwaukee Metropolitan Sewerage District, and Wisconsin Lutheran College.
- Statewide Forest Assessment and Plan - Assessment, published in 2000, provides ecological, social, and ecological information about the state of the forest resource, and is the basis for a statewide planning process this biennium. The Statewide Forest Plan describes 52 trends/issues identified as high priority through a two-year public involvement process and provides draft objectives and actions to address each trend/issue. (Draft Plan currently in public review period.) Next step is the development of an Implementation Plan, beginning with a major statewide conference sponsored by the Governor's Council on Forestry in November 2004, the goal of which is to coordinate commitment for action to support sustainable forestry in Wisconsin by a wide range of partners and publics.
- Comprehensive Land Use Planning Tools - Development of outreach tools, model ordinance language, and data delivery to assist government entities and regional planning commissions in recognizing the long-term ecological, social, and economic value of forests and including forestry values in land-use planning.
- Wisconsin's Forest-Based Economy - Joint sponsorship of several summits and workshops exploring the changing conditions of the forest-based economy and strategies for positioning Wisconsin for success in this sector.
- Information Technology Strategic Plan - Plan describes infrastructure and applications that will maximize use of available technologies to increase efficiency and effectiveness of many aspects of forest and fire management field work, data management, and planning.

Forestry Field Operations -

The mission of the Forestry Field Operations within the Regions is to implement all aspects of the forestry operations program, including fire prevention and suppression, state forest and state land management, private forestry assistance, urban forestry, forest health, nurseries, county forest assistance, and outreach and education.

The Division of Forestry bureaus implement their operations through the five Department regions, consisting of thirteen areas and six northern state forests. Daily operations are carried out by over 338 field foresters, technicians and rangers, 6 forestry staff specialists, 32 team leaders, 14 area leaders, 3 forestry staff supervisors and 5 regional forestry leaders.

During the present biennium, Forestry Field Operations have implemented a wide variety of initiatives that advance the Division's mission. A few examples of the projects are:

- Master planning for the Northern State Forests continues. The master plan for the Northern Highland - American Legion State Forest will be completed during the 2005 fiscal year. Assessment reviews to facilitate master planning for the Black River State Forest and the Peshtigo River State Forest have been initiated.
- Two building projects were completed at the Hayward Nursery. A large cold storage building was built and cooling equipment installed to allow storage of the seedlings lifted from the nursery beds. The additional cold storage improved operational efficiency by allowing the rapid lifting of planting stock and placement of this stock into storage to protect the seedlings.
- Significant efforts were devoted to preparing the large number of Managed Forest Land management plans, as well as encouraging the completion of the mandatory silvicultural practices required for current MFL entries.
- Foresters within all regions participated in woodland owner workshops, forestry field days, school programs and other educational projects designed to promote the public's awareness of sustainable forestry practices.
- Regional forestry staff trained volunteer fire department personnel in the tactics and techniques of wildland fire suppression.
- Field operations staff promoted the awareness of the wildland urban interface problem by initiating and encouraging the Firewise concepts in local communities.
- Regional forestry personnel responded to forestry law enforcement complaints in a timely manner and sought appropriate resolutions that resulted in compliance with Natural Resource Laws.

- Forestry actively worked to meet the negotiated County Forest time standards for all of the county forests.
- Urban Forestry Coordinators provided urban forestry assistance in the form of grants and on the ground assistance to cities and villages throughout the regions.

2. Funding Sources, Fiscal Year 2004-05 Adjusted Base

<u>Source</u>	<u>Funds</u>	<u>Positions</u>
SEG – Forestry Account	\$41,713,800	456.94
SEG – Forestry Management Plans	1,120,000	
SEG – Recording Fees	90,000	
SEG – Reforestation	100,000	
SEG – Forestry – Education Curriculum	318,700	
SEG – Forestry – Public Education	318,700	
SEG – Snowmobile	9,900	
FED – Federal Program Revenue	805,300	3.50
PR - Program Revenue/Service	664,600	
Total	<u>\$45,141,000.00</u>	<u>460.44</u>

3. Positions

The Forestry bureaus are staffed with the following types of positions (this list is not all-inclusive): Foresters, Forestry Technicians, Natural Resource Region Team Supervisors, Forestry Specialists, Natural Resource Staff Specialists, Natural Resource Area Supervisors, Natural Resource Managers, Rangers, Automotive/Equipment Technicians, Program Assistants, Facility Repair Workers, Natural Resource Property Supervisors, Natural Resource Educators, Natural Resource Program Managers, Plant Pest & Disease Specialists, Equipment Fabricators, Natural Resource Operations Supervisors, Conservation Biologists, Financial Specialists, Maintenance Mechanics, Park Managers and LeMay Forestry Center Superintendent.

Natural Resources Managers and Natural Resource Program Managers provide supervision and policy development for the Forestry program.

Natural Resources Staff Specialists and Natural Resource Educators serve as the Division's principal staff experts with responsibility for developing, implementing, monitoring and evaluating statewide policies and programs.

Foresters, Plant Pest and Disease Specialists, Forestry Technicians, Natural Resource Region Team Supervisors, Forestry Specialists, Natural Resource Area Supervisors, Conservation Biologists and Natural Resource Operations Supervisors provide a wide variety of integrated land management and fire suppression assistance to Wisconsin's landowners.

LeMay Forestry Center Superintendent, Automotive/Equipment Technicians, Maintenance Mechanics and Equipment Fabricators create and maintain Forestry's specialized fire suppression equipment.

Natural Resource Property Supervisors, Park Managers, Facilities Repair Workers and Rangers manage and maintain the recreational facilities that exist on the Northern State Forests.

Program Assistants and Financial Specialists provide a wide range of fiscal, clerical, office and customer service assistance.

The Division of Forestry staffing is very integrated. For instance a forester is generally responsible for implementing both Bureau of Forest Protection and Bureau of Forest Management projects within a fixed work area (e.g. county).

4. Physical Plant

The Forestry program is responsible for the operation of the following facilities.

Northern State Forests - The six northern state forests consist of 450,573 acres and 317 structures. The following properties make up the Northern State Forest program.

- Northern Highland/American Legion
- Flambeau River
- Brule River
- Governor Knowles
- Black River
- Peshtigo River

Forest Nurseries - The three nurseries, Wilson, Griffith, and Hayward, are responsible for forty-seven buildings. The nurseries distributed over 15 million native forest tree and wildlife shrub seedlings during the spring of 2003.

One hundred and one fire towers exist throughout the state.

Forty-three ranger stations, totaling one hundred and nineteen buildings, provide office, storage, and garage facilities for the forestry operations located in the intensive and extensive fire protection areas.

The LeMay Forestry Center located in Tomahawk is a large complex of offices, classroom facilities, equipment fabrication shops, and storage facilities.

Stewardship Demonstration Forests - The thirteen stewardship demonstration forests are located throughout the state and total 1,156 acres. The following properties make up the stewardship forest program: Apple Valley, Champion Valley, Hardies

Creek, Hallock, Rule, Uhrenholt, Wausaukee, Cairns-Ellsworth, Carlin, Chilsen, Dundee, High Cliff and Wild Rose.

The Coulee Experimental Forest is a 2,972 acre woodland located in LaCrosse County. The U.S. Forest Service leases a portion of the forest for research projects. Three buildings are on the forest.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5120: WILDLAND-URBAN INTERFACE FIRE PROTECTION

	<u>2005-2006</u>			<u>2006-2007</u>	
CON SEG	\$2,247,700	14 FTE	CON SEG	\$2,237,700	14 FTE
FED	\$- 173,000	-2 FTE	FED	\$-173,000	-2 FTE
CON SEG	<u>\$0</u>	<u>-12 FTE</u>	CON SEG	<u>\$0</u>	<u>-12 FTE</u>
	\$2,074,700	0 FTE		\$2,064,700	0 FTE

The Department requests \$2,247,700 CON SEG and 14 FTE in FY 06 and \$2,237,700 CON SEG and 14 FTE in FY 07 to enhance the Department's capability to protect the wildland-urban interface (WUI) from fire. The Department's position request is offset by the transfer of 12 FTE aeronautics positions from within DNR in both years of the biennium, the reduction of \$173,000 FED, and the conversion of 2 FTE from Federal funding to state funding, for a net change of zero positions. This request is needed to address multi-faceted concerns impacting the Department's ability to provide adequate fire protection in the expanding wildland-urban interface with increasing risk of the threat of fire. The wildland-urban interface situation has been identified as one of the Division of Forestry's top five emerging issues. The National Woodland Owners Association identified the WUI as one of their Top Ten Private Forestry Issues for 2003-2004. In December 2003, President Bush passed the Healthy Forests Initiative, a national effort to reduce hazardous wildland fuels on our nation's forests and range lands. The WUI is an issue of national significance that is drawing attention at the highest levels of government as well as great concern from private individuals, academia, and environmental organizations. There are five parts to this request:

Aeronautics Support – The Department requests \$797,000 annually and the transfer of 12.0 FTE from the Customer and Employee Services (CAES) division to the Division of Forestry to formally transfer the operation of the Department's aeronautics services. The transfer of 12.0 permanent FTE nets to a zero FTE impact Departmentwide. The permanent positions will replace twelve federally funded project positions that are being temporarily used to support 10 pilot positions, a section chief, and a financial specialist that were administratively transferred to Forestry after the CAES division lost the financial capability to support them. These services are an absolutely critical component of the wildland fire management program. Forestry must have aircraft and pilot services for forest fire detection, surveillance and suppression. In addition, aeronautics services are important to other DNR operations. Law Enforcement uses aircraft for aerial surveillance of night shining enforcement, season and hunting hours enforcement, commercial fishing enforcement, and boat, snowmobile and personal watercraft enforcement. In the Wildlife Management and Endangered Resources programs, aerial support is utilized for waterfowl surveys, wolf and elk telemetry for species reintroduction, and other special population surveys. As part of this request, the Department is requesting the creation of a non-budget SEG appropriation in the Division of Forestry to process the radio pool and aeronautic program revenues. Beginning with the 2006 fiscal year, the Forestry program will be responsible for management of the radio pool and aeronautics program for the Department. To process the

program revenues associated with this responsibility and management, a new program revenue appropriation is needed.

Salary Line Supplements for Overtime and Compensatory Time Taken As Cash – The Department requests \$586,800 in additional salary line authorization for forest fire suppression overtime payments and compensatory time cash-out. The Forestry Division has been annually exceeding the authorized funding designated for overtime costs because of the necessity to maintain an adequate fire protection capacity during times of fire risk. In the past four years, the Division of Forestry has incurred an average of \$374,740 in overtime costs, with a high of \$515,650. The division is budgeted for \$281,000 annually to fund overtime costs associated with maintaining an adequate level of fire suppression capability. This request includes \$234,600 to address this shortfall. In addition, the Division of Forestry incurred a cost of \$352,150 in unfunded compensatory time taken as cash. This compensatory time was earned predominantly by staff suppressing forest fires. This request includes \$352,200 annually to fund this shortfall. The only way Forestry is able to manage the budgeted salary funding is to maintain a high level of vacancies, averaging between 40 – 60 positions statewide. This presents additional problems within the program, and is an unacceptable alternative.

Cooperative Forest Fire Program – The Department requests \$349,800 annually and \$10,000 in one-time funding in FY 06 to improve the support for the Cooperative Forest Fire Program which the Department maintains with local volunteer fire departments for fire protection in the WUI. This funding is needed for LTE support and financial assistance that would directly facilitate and assist with the needs of townships and local volunteer fire departments to assist the Department with fire protection in WUI areas. The expansion of the cooperative fire program will permit the Department to assist in providing adequate forest fire protection to the citizens in cooperative fire protection areas.

Wildland-Urban Interface Initiative – The Department requests \$331,100 annually to provide additional fire protection support in Wildland-Urban Interface (WUI) areas. This funding is needed for LTE support to provide a statewide WUI staff expert for WUI issues, promote WUI/forest fire prevention awareness through the creation of educational materials, school programs, media contacts, landowner workshops, and recognition programs, and coordinate the federal Hazard Mitigation grant program. Funding is also needed to provide four LTE regional WUI specialists in each of the Department's Organized Fire Protection Areas. These specialists are needed to conduct home and community forest fire risk assessments, develop and implement hazard mitigation fuels reduction projects, provide fire prevention information and promote prevention awareness in the WUI, and provide structural mapping coordination.

Convert 2.0 FTE from Federal to State Funding – The Department requests \$173,000 annually in state funding to convert two critically important forest fire management positions from Federal grant funding to state funding. One position is the Forest Fire Management Section Chief position that is responsible for providing budget authority, leadership, direction and supervision of the Forest Fire Management Section. The other position is the Cooperative Forest Fire Specialist that is responsible for the development and implementation of the cooperative fire initiative for the Department. These two permanent positions are important to the on-going

management of the forest fire protection program, and need to be converted to the stability of continuing Forestry SEG funding.

DEPARTMENT OF NATURAL RESOURCES
2005-07 BIENNIAL BUDGET
ISSUE PAPER

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5120: WILDLAND-URBAN INTERFACE FIRE PROTECTION

Issue

The wildland-urban interface in Wisconsin consists of homes and communities surrounded by highly flammable wildland fuels and places firefighters at great risk of injury or even death. The Wildland-Urban Interface (WUI) situation has been identified as one of the Division of Forestry's top five emerging issues. The National Woodland Owners Association identified the WUI as one of their Top Ten Private Forestry Issues for 2003-2004. In December 2003, President Bush passed the Healthy Forests Initiative, a national effort to reduce hazardous wildland fuels on the nation's forests and range lands. The WUI is an issue of national significance that is drawing attention at the highest levels of government as well as great concern from private individuals, academia, and environmental organizations. A safe and effective fire protection effort along the wildland-urban interface will involve creating an informed partnership between fire suppression resources, homeowners and communities necessary to protect this valuable resource.

Aeronautic services are essential to the effective operations of the Division of Forestry's fire detection and suppression program. Prior to the fiscal year 2005, pilots and aircraft were available from the Department's administrative services division. However, to adjust to significant funding reductions, the administrative division eliminated the Aeronautics Section. Because of the critical need for the pilot services, the Division of Forestry reallocated Federal State Fire Assistance funding to support the 12 pilot FTEs. The federal funding for 12 project positions was a one-time solution for state fiscal year 2005 only. With the 2006 fiscal year, twelve permanent state funded positions must be established.

Because of the necessity to maintain an adequate fire protection capacity during times of fire risk, Forestry has been annually exceeding the authorized salary funding designated for overtime costs. Forestry is authorized \$281,000 annually to fund the overtime costs associated with maintaining the desired level of fire suppression capability. With an overtime wage of \$29 per hour, the available \$281,000 will support 9,690 hours of overtime annually. The past four years the Division of Forestry spent an average of \$374,741 for over-time payments. Over these four years, overtime payment ranged from a low of \$198,500 to a high of \$515,653. This overtime data does not include overtime associated with out-of-state fire assignments.

Last fiscal year Forestry staff cashed-out 19,665 hours of compensatory time at a cost of \$352,149. This compensatory time was primarily earned suppressing forest fires. This cost is presently an unfunded draw from the salary line. The management of the salary line to cover the

fire related overtime and the cash out of compensatory time earned suppressing forest fires requires that the Division hold vacancies open for very long periods of time. This results in reduced staffing and the reduced capacity to suppress forest fires.

Issues affecting the Cooperative Fire Program have undergone dramatic changes in the last decade. Some of these issues include the reduced number of volunteer fire fighters available, urban sprawl increasing the wildland-urban interface problem, major forest fires in the cooperative area, insufficient funding for coop fire departments, and need for training in wildland fire fighting safety, tactics, and personal protective equipment for coop fire department personnel. On top of this, many coop areas have seen changes in cover types to more volatile stands with greater components of pine. Wisconsin Statute 26.11(1) grants the authority to the State of Wisconsin, Department of Natural Resources for statewide forest fire protection. Statute 26.11(4) provides the state the flexibility to assist and cooperate with town boards. Town boards have the responsibility to provide forest fire detection, prevention and suppression in Cooperative Fire Protection areas. The State of Wisconsin has the statutory obligation to provide assistance to the fire departments within these Cooperative Fire Control areas. It is important that the Division of Forestry not ignore the importance to equip, train and support its partners in the Cooperative Protection areas. A strong relationship between the State, local Town Chairs and Volunteer Fire Departments is necessary to successfully control fire within the Cooperative Fire areas.

DNR Fire Officials and Fire Department Chiefs in Wisconsin feel that the fuel conditions in many parts of the state exist for a large-scale project forest fire to occur in the wildland urban interface. A forest fire of similar magnitude to fires in 1980's (e.g. Ekdall Church, Oak Lake, etc.) would likely consume a greater number of structures due to the continued increasing development in the wildland urban interface.

The wildland-urban interface in Wisconsin consists of homes and communities surrounded by highly flammable wildland fuels and places firefighters at great risk of injury or even death. A safe and effective fire protection effort along the wildland-urban interface will involve creating an informed partnership between fire suppression resources, homeowners and communities necessary to protect this valuable resource. The identified proposals will allow the Department to continue to meet its strategic objective to protect the State's citizens and forest resource. This request, along with the Fire Fighter Safety and Communications request, are designed to maintain an effective fire detection and suppression effort across the state.

Two critical forest fire management positions, the Cooperative Forest Fire Specialist and the Forest Fire Management Section Chief are currently being funded by federal grant dollars. These permanent positions are critical to the success of the forest fire management program in Wisconsin and need to be placed on state funding to insure the continuity of the program.

Request

The Department requests \$2,247,700 CON SEG and 14 FTE in FY 06 and \$2,237,700 CON SEG and 14 FTE in FY 07 to enhance the Department's capability to protect the wildland-urban interface (WUI) from fire. The Department's position request is offset by the reduction of

\$173,000 FED, the transfer of 12 FTE aeronautics positions from within DNR in both years of the biennium, and the conversion of 2 FTE from federal funding to state funding, for a net impact of zero positions. This request is needed to address multi-faceted concerns impacting the Department's ability to provide adequate fire protection in the expanding wildland-urban interface with increasing risk of the threat of fire. There are five parts to this request:

Aeronautics Support – The Department requests \$797,000 annually and the transfer of 12.0 FTE from the Customer and Employee Services (CAES) division to the Division of Forestry to formally transfer the operation of the Department's aeronautics services. The transfer of 12.0 permanent FTE nets to a zero FTE impact Departmentwide. The permanent positions will replace twelve federally funded project positions that are being temporarily used to support 10 pilot positions, a section chief, and a financial specialist that were administratively transferred to Forestry after the CAES division lost the financial capability to support them. These services are an absolutely critical component of the wildland fire management program. Forestry must have aircraft and pilot services for forest fire detection, surveillance and suppression. In addition, aeronautics services are important to other DNR operations. Law Enforcement uses aircraft for aerial surveillance of night shining enforcement, season and hunting hours enforcement, commercial fishing enforcement, and boat, snowmobile and personal watercraft enforcement. In the Wildlife Management and Endangered Resources programs, aerial support is utilized for waterfowl surveys, wolf and elk telemetry for species reintroduction, and other special population surveys. As part of this request, the Department is requesting the creation of a non-budget SEG appropriation in the Division of Forestry to process the radio pool and aeronautics program revenues. Beginning with the 2006 fiscal year, the Forestry program will be responsible for management of the radio pool and aeronautics program for the Department. To process the program revenues associated with this responsibility and management, a new program revenue appropriation is needed.

Salary Line Supplements for Overtime and Compensatory Time Taken As Cash – The Department requests \$586,800 in additional salary line authorization for forest fire suppression overtime payments and compensatory time cash-out. The Forestry Division has been annually exceeding the authorized funding designated for overtime costs because of the necessity to maintain an adequate fire protection capacity during times of fire risk. In the past four years, the Division of Forestry has incurred an average of \$374,740 in overtime costs, with a high of \$515,650. The division is budgeted for \$281,000 annually to fund overtime costs associated with maintaining an adequate level of fire suppression capability. This request includes \$234,600 to address this shortfall. In addition, the Division of Forestry incurred a cost of \$352,150 in unfunded compensatory time taken as cash. This compensatory time was earned predominantly by staff suppressing forest fires. This request includes \$352,200 annually to fund this shortfall. The only way Forestry is able to manage the budgeted salary funding is to maintain a high level of vacancies, averaging between 40 – 60 positions statewide. This presents additional problems within the program, and is an unacceptable alternative.

Cooperative Forest Fire Program – The Department requests \$349,800 annually and \$10,000 in one-time funding in FY 06 to improve the support for the Cooperative Forest Fire Program which the Department maintains with local volunteer fire departments for fire protection in the Wildland-Urban Interface (WUI). This funding is needed for LTE support and financial

assistance that would directly facilitate and assist with the needs of townships and local volunteer fire departments to assist the Department with fire protection in WUI areas. The expansion of the cooperative fire program will permit the Department to assist in providing adequate forest fire protection to the citizens in cooperative fire protection areas.

Wildland-Urban Interface Initiative – The Department requests \$331,100 annually to provide additional fire protection support in Wildland-Urban Interface (WUI) areas. This funding is needed for LTE support to provide a statewide WUI staff expert for WUI issues, promote WUI/forest fire prevention awareness through the creation of educational materials, school programs, media contacts, landowner workshops, and recognition programs, and coordinate the federal Hazard Mitigation grant program. Funding is also needed to provide four LTE regional WUI specialists in each of the Department's Organized Fire Protection Areas. These specialists are needed to conduct home and community forest fire risk assessments, develop and implement hazard mitigation fuels reduction projects, provide fire prevention information and promote prevention awareness in the WUI, and provide structural mapping coordination.

Convert 2.0 FTE from Federal to State Funding – The Department requests \$173,000 annually in state funding to convert two critically important forest fire management positions from federal grant funding to state funding. One position is the Forest Fire Management Section Chief position that is responsible for providing budget authority, leadership, direction and supervision of the Forest Fire Management Section. The other position is the Cooperative Forest Fire Specialist that is responsible for the development and implementation of the cooperative fire initiative for the Department. These two permanent positions are important to the on-going management of the forest fire protection program, and need to be converted to the stability of continuing Forestry SEG funding.

BACKGROUND and ANALYSIS:

Aeronautics Section

Beginning with the 2005 fiscal year the Department's Aeronautics Section has moved from the Customer and Employee Services Division to the Bureau of Forest Protection, within the Division of Forestry. The twelve project positions in the Aeronautics Section include an aeronautics section chief, ten pilots and one financial specialist. For the 2005 fiscal year, the twelve project positions are funded from four federal State Fire Assistance grants. Forestry utilizes the pilots and aircraft for fire detection, fire suppression coordination and fire fighter safety. Without the "eyes-in-the-sky", the Department's fire protection effort would be seriously compromised. The result could be larger fires, greater damage to property and the compromising of safety standards, resulting in increased danger to firefighters, including greater potential for entrapment.

This request has a number of unique and significant features that require further explanation. The former Division of Administration and Technology (A&T) received \$7.7 million in cuts in FY 2005 in the 2003-05 biennial budget. Although the budget only reduced the division by 27.2 FTE in total, the \$7.7 million target could not be achieved without additional position cuts. Under the current plan, the former A&T Division is cutting over 77 FTE in FY 2005. The cut

plan includes elimination of the Bureau of Administrative and Field Services, including the entire Aeronautics Section that contains 10 FTE pilots, 1 section chief, and 1 financial specialist.

Aeronautics services are important to many DNR operations. Law Enforcement uses aircraft for aerial surveillance of night shining enforcement, season and hunting hours' enforcement, commercial fishing enforcement, and boat, snowmobile and personal watercraft enforcement. In the Wildlife Management and Endangered Resources programs, aerial support is utilized for waterfowl surveys, wolf and elk telemetry for species reintroduction, and other special population surveys. But these services are an absolutely critical component of the wildland fire management program. Forestry must have aircraft and pilot services for forest fire detection, surveillance and suppression.

Because aircraft use is critical to its functions, the Department must find some other means of providing aeronautics services. After extended discussions, the Department has determined to transfer the Aeronautics Section to the Division of Forestry. Forestry is the single largest user of aircraft, accounting for one-third of total use. Pilots serve critical roles in the forest fire detection program, coordination of suppression activities, safety of firefighters and apprehension of arsonists. In spring, during the most intense part of the forest fire season, Forestry uses planes to fly patrol routes to detect forest fires in forest fire protection areas and, when requested, to support forest fire control efforts statewide. Parts of protection areas in the state have no fire detection towers and rely on air patrol as the only alternative detection source, other than citizen reporting. Statewide, there are 10 detection routes, and frequently, all are being flown simultaneously. Often times, these detection routes turn into air attack activities when fires are observed, involving suppression intelligence and firefighter safety efforts. Annually the pilots log over 2,000 hours of flight time for forestry activities.

The Department has developed a two-stage proposal to facilitate the transfer of the Aeronautics and Radio Communications Programs to the Division of Forestry:

1. Create 12 new federally funded project positions within the Division of Forestry. Funding for the period of July 1, 2004 through June 30, 2005 will come from the 2004 and 2005 federal State Fire Assistance (SFA)– Core and National Fire Plan grants. Pilot functions are consistent with the intent of the grant. Utilizing these SFA grant funds for this critical purpose, Forestry will be forgoing or reducing for a two year period the purchase of forest fire suppression equipment, personnel protective clothing, forest fire training, fire prevention, urban interface and hazard mitigation projects which these SFA grant funds have historically supported. The Department of Administration approved this portion of the request in April 2004.
 2. This is the request to permanently place the entire aeronautics section, totaling 12 FTE, within the Division of Forestry. The entire section currently consists of ten pilot positions, one aeronautics section chief position and one financial specialist/support position.
- Transfer the twelve FTE position authority from the CAES Division to the Division of Forestry in a technical transfer. These position numbers are without funding due to the

CAES division budget cuts and would have been eliminated above and beyond the required FTE cut targets.

- The Division of Forestry requests new spending authority from the Forestry Account to cover the salary and fringe costs associated with the positions.
- A new equipment pool program revenue appropriation is necessary for the Division of Forestry to utilize the revenues that will be received from the other divisions for their use of the pilots and for the maintenance of their radios.

The only other alternative to this transfer request is to contract for pilot services from a private vendor. There are several obstacles to this alternative. The Wisconsin State Employees Union contract, which covers DNR pilots, currently prohibits employers from contracting out work normally performed by bargaining unit employees if the contracting would cause the employees to be laid off. If DNR were to lay off pilots and contract for the service, it could be anticipated that the union would litigate this action.

Beyond that, union contracts provide that the Department could not retain LTE pilots if permanent pilots are laid off. The Department currently relies on a pool of 8-10 LTE pilots on a seasonal basis. They are primarily used during fire season and for emergencies during other times of the year. They provide backup to Department pilots when DNR pilots are out of hours and cannot fly additional time without a break. They also help maintain coverage of the 10 fire routes. Many of them are retired DNR pilots with extensive fire experience.

Finally, outside vendors could not provide all of the fire suppression expertise that DNR requires of its pilots. DNR pilots are experienced in identifying fires and giving accurate legal descriptions of their locations. More importantly, they have been extensively trained in fire behavior, fire suppression tactics and in the organizational system used to manage forest fire fighting forces on large fires. That specialized training is critical to their being able to fulfill their firefighter safety responsibilities and to help with prompt and safe suppression of fire. Contract pilots would have to be accompanied by another person who has the skills of current DNR pilots rather than having a single person provide all these critical skills during a flight.

It is crucial that the Department retain these pilots' services. Loss of these services potentially means an increase in the average size of forest fires in the state, increased cost and time required to suppress fires, increased exposure of structures to damage and loss, and increased exposure and risk to both DNR and volunteer fire fighters and Wisconsin's citizens.

Overtime and Compensatory Time Salary Line

Because of the necessity to maintain an adequate fire protection capacity during times of fire risk, Forestry has been annually exceeding the authorized funding designated for overtime costs. Forestry is authorized \$281,000 annually to fund the overtime costs associated with maintaining the desired level of fire suppression capability, most extensively occurring in spring. The past four years the Division of Forestry spent an average of \$374,741 for overtime payments, with a high of \$515,653. This overtime data does not include overtime associated with out-of-state fire assignments.

Last fiscal year Forestry staff cashed out 19,665 hours of compensatory time at a cost of \$352,149. This compensatory time was earned suppressing forest fires. This cost is presently an unfunded draw from the salary line. A salary line shortfall reduces the Division's ability to fully utilize all authorized positions, negatively impacting many forestry services, not just wildland fire efforts. Authorized positions presently must be left vacant so that adequate salary funding is available to cover the overtime and cash-out funding shortfall. At present, a nine percent vacancy rate must be maintained within the Forestry program to fund this compensatory time draw. This high vacancy rate seriously reduces the ability of the Division to produce the benefits expected and desired by the public and included in its mission.

The Division of Forestry authorized for a specific period of time during the 2002 and 2003 fiscal years a fixed level of overtime costs so that new MFL applications could be processed by the statutory deadline. These one-time MFL associated overtime costs were covered by salary funds associated with a large number of vacancies. Although the MFL workload has continued to increase, the ability to financially support overtime payments does not (the vacancies have been filled). (Note – the payment of overtime costs associated with MFL work may only be authorized by the Secretary of the Department.)

Because overtime payments for MFL work is not authorized, this request does not include funding to support overtime to accomplish MFL planning work.

The objective of this request is to increase the overtime funding so that all authorized fire related overtime payments may be funded without holding additional positions vacant. A salary line shortfall reduces the Division's ability to fully utilize the authorized positions. Authorized positions presently must be left vacant so that adequate salary funding is available to cover the overtime-funding shortfall.

Cooperative Forest Fire Program

A recent survey of Wisconsin fire departments revealed several interesting facts regarding their capabilities for the suppression of forest fires. The survey indicated the following:

- A wildland fire is the third ranked impact on fire departments (after structural protection and EMS needs).
- The annual budget for a volunteer Fire Department is only \$97,930.
- Volunteer fire departments raise 37% of their budget through fund-raisers.
- 60% of the firefighters in Wisconsin still have no wildland personnel protective clothing or gear.
- 79% of the fire departments support the NWCG Wildland Fire Fighter certification.
- Receiving wildland fire training is a very high priority with fire departments.
- In the last ten years, fire departments within the Department's organized protection areas indicated that wildland equipment has improved and wildland training has improved.
- 33% of cooperative area fire departments have had no wildland fire suppression or safety training.
- Wildland fires cause on average 73 injuries (firefighter & civilian) every year.

- In the cooperative fire protection areas in an average year, 3,400 forest fires occur, burning 25,000 acres.

As development continues to expand into forested areas of the state, there is an increasing risk of wildland fires, which impacts lives, property, and the capability to mitigate these risks. The objective of the Cooperative Fire Program Initiative is to facilitate and assist the needs of townships and fire department resources to better provide adequate forest fire protection to the citizens of the State of Wisconsin in cooperative fire protection areas. This initiative addresses critical findings in the recent survey of fire departments in Wisconsin and will improve safety, training, incident support, equipment, communications, law enforcement, fire prevention and fire suppression in cooperative fire protection areas. The initiative establishes six Regional Cooperative Fire Officer (RCFO) LTE positions, operational support and equipment to meet this critical unmet work need serving 13.7 million acres in 44 counties of Wisconsin.

Situations have arisen with increasing frequency where the Department has been asked to commit forest fire suppression resources to provide assistance to fire departments within cooperative fire control areas. Due to the generally longer DNR travel distances and response times associated with cooperative area fire assistance (no initial response foresters are stationed within the coop areas), fires tend to become larger and more difficult to control than similar fires in the organized protection areas. This results in costly suppression efforts for the Department, even if the Department does not assume incident command from the local jurisdiction.

Cooperative area fires tax the functional limits of DNR organized suppression area resources. When the Department is committed to providing assistance to control fires that are not within an organized protection area, there is a risk of not having critical resources available when needed within organized protection. While good coordination of resource movement across the state does much to mitigate a local shortage, the ultimate result remains that protection areas and Department personnel are placed at a higher risk when commitments are made into the cooperative areas. This situation is amplified if multiple events, in and out of protection areas, are occurring simultaneously, as they often do. The primary objective of the Cooperative Fire program is to facilitate and assist townships and local fire departments with the capacity to provide adequate forest fire protection to the citizens living within the cooperative fire protection areas.

LTE funding is requested to allow the Department to develop the critical partnership. Within the Cooperative Fire Protection Area of the state, encompassing a 13.7 million-acre area, these six LTE foresters would work with 527 fire departments, 671 township governments, and 44 county governments to provide wildfire protection for the people living in the cooperative area. The successful management of the cooperative fire program stresses supportive, long-term relationships with the local rural fire service. To accomplish this, it is essential that RCFOs have significant experience in the DNR wildland fire program. They need to be thoroughly integrated into the fire program to stay in touch with changing weather conditions and local fire activity levels, and should be law enforcement credentialed and at least Incident Commander Type 4 qualified.

The Forest Fire Protection Grant (FFP) program has done an excellent job of equipping fire departments in the DNR forest fire protection areas. Part of the reason cooperative departments

are not more effective in forest fire suppression, aside from training, is that they are ill equipped for that activity. The RCFOs would be involved in informing departments about grant availability and would help administer the program; they would support the Federal Excess Property Program (FEPP) and forest fire suppression vehicle related issues; they would also provide support and on-scene tactical advice for large wildland fires occurring in cooperative areas during fire season. Their expertise and availability during fire season will be similar to that of DNR forest rangers and wildland fire staff in DNR fire protection areas. Law enforcement support would take the form of assistance in the enactment of local burning ordinances and related issues, burning permits (local), emergency burning closure, burning law enforcement authority (local), and the authority to bill for the local fire departments' suppression activities. Forest fire origin and cause investigation support and training would also come from RCFOs. As the cooperative fire program develops, the RCFOs would encourage the development of fire prevention education programs, and wildland urban interface/FireWise issues could be addressed and promoted locally.

This request includes \$30,000 to provide a funding source for basic wildland fire training for fire department members, similar to that provided for Entry-Level Firefighter training. Currently, all basic required structural fire training is completely funded through the Vocational, Technical and Adult Education Board (VTAE) out of 2% insurance dues money. A similar approach would be taken to ensure wildland fire training is funded by the forestry fund. An estimated 1,500 firefighters would annually complete the nine hour wildland fire training course. Wildland fire training and qualifications are a critical component to ensure safe and efficient wildland fire suppression operations. An improved and applicable version of the course "Introduction to Wildland Fire Fighting for Wisconsin Fire Departments" will be a sound, comprehensive beginning to this training effort and will focus on appropriate fire suppression tactics, safety, equipment usage, command structure, laws, authorities and forest fire fuels issues. Rural and volunteer fire departments routinely respond to all wildland fires in cooperative areas. When DNR assistance is provided, it is critical that common knowledge of the Incident Command System exists to ensure a coordinated command and control effort. Wildland fire skills are often significantly different from those required in the structural fire arena. However, little wildland fire training has been available to fire departments outside of organized DNR protection areas. Failure to address those differences and lack of wildland fire training can result in inefficient and unsafe suppression operations, resulting in injuries and even death.

Under this proposal, the Department of Natural Resources would partner with the Wisconsin VTAE Board to establish minimum Wildland fire training standards and to make wildland fire training more readily available through each of the sixteen technical college districts in Wisconsin. DNR would continue to provide training as in the past for the fire departments DNR works with directly, but the VTAE fire service instructors would provide additional training in cooperative areas. The efforts with the local fire services will be designed to continually enhance their effectiveness in forest fire suppression and management. Having such training will help rural fire departments accomplish the National Fire Protection Association 1051 standards, which define the national requirements for wildland firefighting. Achieving this standard will facilitate the execution of a Memorandum of Understanding between the Department and each local fire department, similar to the arrangements in protective areas currently.

Once that arrangement is in place, fire department access to federal and state grant funding will improve the fire suppression capabilities and equipment of cooperative departments.

An additional \$30,000 is requested to establish a Cooperative Fire Suppression Fund. This Fund would be used to offset unbudgeted operational costs for providing forest fire suppression assistance within the cooperative areas. This funding would also be used to pay forest fire suppression charges incurred by local fire departments suppressing fires on state lands. Department property managers have had concerns over the years on the impact of fire suppression charges significantly drawing down the property's operational expense budgets. Fire suppression costs on state lands located within a Cooperative Fire Area are the responsibility of the property managers. A serious forest fire near a rural/urban interface will deplete a property's operational budget.

When Department resources (equipment and personnel) are called to respond to a fire within a cooperative area, Forestry's communication ability is severely limited because the Department's dispatch centers and towers are located too far away. To overcome this issue, \$10,000 of one-time funding is requested to purchase four portable repeaters. This equipment will help transmit the radio signals to a tower accessible by a dispatch center.

With the approval of this budget issue, fire costs and the demand for Department assistance with active fire suppression will be reduced. The Cooperative Fire Program will begin to have the resources necessary to facilitate and assist townships and local fire departments to enhance their abilities to adequately protect their citizens from forest fires.

A statewide review of the Cooperative Fire Program was begun in 2000. It concluded with a report to the Forestry Policy Team in August 2001. This report is available from Forestry's Budget Manager. The Forestry Policy Team accepted the report as the direction for the Cooperative Fire Program. It then charged the Ad Hoc Team to provide an Implementation Plan on how to carry out the recommendations in the report. An Implementation Plan and workload analysis has been completed and is available for review.

Funding Requested to Support the Cooperative Fire Program Initiative

Salary per LTE Forester	\$33,280	2080 hours @ \$16.00/hr (est. 2006 rate)
Fringe per LTE Forester	\$7,020	21% of salary
Supplies and Services per Forester	\$8,000	Travel, Communication, Annual radio maintenance, Training, Office/Program Supplies, PC charges
	\$48,300	Ongoing for LTE assistance
Four Portable repeaters	\$10,000	To maintain communications between a fire in a coop area and the nearest DNR fire dispatch center
	\$10,000	One time for repeaters
Annual wildfire training for fire department personnel	\$30,000	Create partnerships with the VTAE system to provide wildland fire training.
Cooperative Fire Suppression Fund	\$30,000	To support active DNR fire suppression efforts within the coop areas and to fund suppression charges from local fire departments for suppressing fires on DNR lands.
	\$60,000	Ongoing for FD Training & Suppression Payments

Wildland-Urban Interface

There is great potential for enormous loss of property, natural resources, and human life to forest fire in what is known as the Wildland-Urban Interface (WUI). Many experienced fire officials in Wisconsin feel that the conditions are right in many parts of the state for a large-scale project fire to occur, consuming large numbers of structures surrounded by highly flammable wildland fuels and putting firefighters at great risk to injury or even death.

A statewide Wildland-Urban Interface (WUI) Coordinator (2,080 hours of LTE assistance) will serve as the Department's principal staff expert for WUI issues, including promoting WUI/forest fire prevention awareness through the creation of educational materials, school programs, media contacts, landowner workshops, community involvement and recognition programs. The coordinator will also cultivate partnerships with public, private, academic, and environmental organizations to promote forest fire prevention; coordinate the federal Hazard Mitigation Grant program; explore other available grant possibilities; research the WUI by analyzing communities at risk, fire occurrences, and fire causes for problematic trends; develop prevention programs to address solutions to these issues; and coordinate the updating of Communities at Risk and Levels of Protection mapping projects and assist with other priority projects for the Bureau of Forest Protection as needed.

Four regional Fire Program Specialists (8,320 hours of LTE assistance) should be added to Fire Protection Areas where townships are predominantly at Level of Protection One. The people will serve as the WUI specialist for a region to promote forest fire prevention through the WUI

and FireWise programs. Components of the Hazard Mitigation aspect of the WUI program will include home fire risk assessments, hazard mitigation fuels reduction activities, and the hazard assessment cost-share program that will help supplement the Department's pre-suppression and prevention activities. The specialists will work to distribute funds to the field and ensure that projects fit within the Hazard Mitigation theme. In addition to the assessments, staff will distribute fire prevention information to homeowners, promote prevention awareness in the WUI, and identify GPS locations of structures.

Private landowners are most often the target group for wildland-urban interface outreach efforts and protection activities. Through education and outreach, we encourage these landowners to actively reduce their wildfire risks through actions such as vegetation modification, improving access for firefighters, and replacing highly flammable building materials. A hazard assessment program would further encourage homeowners to take action by providing technical assistance through the assessment phase.

A set of prepared materials will be used by Department field staff and will be accompanied by guidelines for effectively assessing the target audience and sufficiently flexible to allow tailoring the presentation appropriately. The material will include pertinent information, and will be interactive, engaging, and easy to use. The kit will consist of interactive CD, a video, handout material, dilemma cards, posters, post-presentation activity, promotional Smokey Bear material, evaluation forms for those living in fire-prone areas, and various other fire prevention materials.

Signing is a technique used to convey wildfire prevention messages and provide visual information/education concerning a variety of wildfire prevention needs to general and specific public audiences. Carefully located signs with selected messages can be effective tools in reducing resource losses due to wildfire. Prevention signing can be informational, regulatory, or prohibitive. In order to have an effective prevention program, the Department needs to integrate signing into their wildfire prevention programs and identify specific signing and sign requirement needs in the WUI plan.

Currently, the fire prevention program does not have a consistent method for disseminating current information and materials to pre-K- 6th grade prevention school presentations. A fire prevention communication kit is needed to address pre-K-6th graders. The kit will be used by Department field staff and will provide guidelines for assessing the target audience and tailoring the presentation accordingly. The kit will have up to date information and material, and will be interactive, engaging, flexible, and easy to use. It will include an interactive CD, a video, handout material, dilemma cards, posters, post-presentation activity, and other promotional prevention material.

An increase of \$56,000 to the present annual allotment of \$30,000 for Structural Zone Maps will help ensure the completion of new maps and the updating of existing maps. A system of standardization is required to assure that the maps are consistent and the underlying databases can be shared with the counties. Consistent databases and maps will add efficiency to the use and the necessary periodic update. These maps are produced and distributed to state and local first responders and utilized during emergency situations to pre-designate zones for command and control of emergency resources. An organized Structural Zone Mapping program will also help with the consistency of mapping efforts (e.g. coordinating the use of specific mapping

software). Structural zone maps can also be used as a tool in the Comprehensive Land Use process, when planners are evaluating elements such as emergency vehicle access and ratio of available water supplies to the amount of structures in a development. These needs are discussed in Homeland Security planning efforts. The maps may also be combined with vegetation or fuels maps, census data, and fire occurrence information to produce updated Communities at Risk maps.

Convert Two Permanent FTE to State Funding

Currently, the Cooperative Fire Management Specialist (CFMS) and the Chief of Forest Fire Protection are funded with federal grant dollars (State Fire Assistance grants). These are permanent positions, and this is a request to change the funding source to the Forestry Account.

With the advent of the cooperative fire program, and the planned development of DNR presence in the cooperative areas, the CFMS is becoming a position that cannot be at the mercy of federal grant funding. The anticipated field presence and support required for future growing relationships in the coop area make that position absolutely essential to the fire program. It needs to be moved into state funding.

Likewise, as the fire program has grown, increased supervision, budgetary and personnel needs dictate the need for a section chief, and it, too, needs to be moved into state funding. That position is also responsible for overseeing the growth of new and growing programs (cooperative, WUI, prevention) and maintaining their coordination and integration with present field resources.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5121: MEETING MANAGED FOREST LAW RESPONSIBILITIES

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$1,334,700	CON SEG	\$1,675,700

The Department requests \$1,334,700 CON SEG in FY 06 and \$1,675,700 CON SEG in FY 07 for processing improvements in the Managed Forest Law (MFL) program, and to implement funding adjustments as a result of the outcome of Wisconsin Act 228. Act 228 is recently adopted legislation that implements changes to the MFL program. This Act, along with additional program changes, will help moderate workload, provide fair compensation to local governments, improve enforcement tools, enhance the ability for landowners to meet the purpose of the MFL law, and improve the process for recovering administrative costs.

Although Act 228 has established changes that will improve the Managed Forest Law program, the Act will not solve all of the issues identified in the analysis completed by the Governor's Council on Forestry. Three issues that Forestry anticipates to solve through this budget process are workload management within the Forest Tax Section of the Bureau of Forest Management, creation of an efficient electronic method for processing applications, and improvements to computer network connections at forester offices. These three improvements would contribute to the continuing effort to add significant efficiencies to the long-term Managed Forest Law program. There are three components to this request.

Forest Tax Section Processing Improvements - \$134,700 (\$25,370 one-time) in FY 06 and \$475,700 (\$362,370 one-time) in FY 07 is requested for improvements in processing applications, transfers, withdrawals, and corrections in the MFL program. LTE assistance of \$70,450 annually is needed for processing paperwork. This request includes one-time funding of \$337,000 and \$4,000 on-going in FY 07 to design and pilot a process to add significant efficiency to the application and monitoring processes associated with these long-term programs. A more efficient method of recording and checking application information is required. Funding would be used to contract for the development of a WEB-base MFL application, the purchase of associated software and hardware and the acquisition of scanning technologies. The request also includes \$64,300 in each year to replace dial-in connections with DSL network connections at eighteen field offices. The DSL connections will improve the efficiency of processing MFL transactions between the field offices and the Forest Tax Section.

Funding Adjustment For Contracting For Consultants – This request includes a reduction in spending authority of (-\$800,000) annually, which represents the amount of spending authority the Department has been authorized in previous budgets to contract with consultants to prepare MFL plans. Act 228 created a new appropriation to fund consultant contracts with new MFL application fees. The spending authority in the new appropriation was established at \$1,120,000 annually, which represents the estimated revenue from new application fees in FY 06 under Act

228. This amount was included as part of the Department's base budget, and is not included in this request as new spending authority.

Public Access Grant Program – The Department requests \$2,000,000 annually to create a public access grant program funded by closed acreage fees under the MFL program. The MFL Public Access Grant program would distribute revenue from closed acreage fees with the objective of offsetting the impact of the increase in closed acreage by acquiring easements or purchasing land for public access. The grant program would be administered by a newly created Managed Forest Land Board consisting of representatives of local town and county governments, the Wisconsin Chief Forester and other interested groups or individuals. Creation of the board and the public access grant program was encouraged by the Governor when he signed Wisconsin Act 228 into law to provide public access to offset the increase in closed acres under the MFL program.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5122: GROWING THE WISCONSIN FOREST-BASED ECONOMY

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$551,700	CON SEG	\$595,700

The Department requests \$551,700 in FY 06 and \$595,700 in FY 07 to provide and maintain sustainable forest certification for Wisconsin's State Forests. Forest certification is a process in which a forest landowner undergoes an audit of their practices by a third party organization. If the forest practices of the landowner meet the standards for long-term sustainability identified by the third party organization, then that organization will "certify" that the forest is "well managed." Wood products originating from that forest can be marketed as having been grown and harvested in a way that will assure long-term sustainability for biological, social and economic benefits.

The Department of Natural Resources administers Wisconsin State Forests according to principles established in state laws and regulations, but the Department's land management is not certified by any third-party organizations. Governor Doyle directed the Department to investigate forest certification to address the growing demand for certified wood from large purchasers of Wisconsin products (most notably in the paper and printing industry). These companies could face a competitive disadvantage in global markets if they do not have access to certified raw materials. While certification of the State Forests would be a small step to building a larger supply, it could open the way for additional certification initiatives for other public and private lands.

Representatives of small private forest ownerships and County Forests have expressed concern that they be given adequate opportunities to participate in forest certification. They do not want to be locked out of market access if preferential treatment develops for certified wood. In that regard, the Department has contracted for certification feasibility studies of the Managed Forest Law (MFL) and County Forest Law programs. The gap-analysis assessments completed by third-party auditors (the same firms that did the State Forests reports) find the MFL and County Forest programs to be "well-positioned" for certification. The Department will be pursuing full certification assessment of those programs involving those affected stakeholders in the next fiscal year. This request has four components:

- \$56,400 annually and \$3,000 one-time in FY 06 is needed for LTE Forestry assistance to manage and coordinate the certification programs for the state, county, and private tax law. The assistance is needed to maintain necessary documentation, develop required monitoring and reporting systems, contract auditing services, and facilitate all other requirements of certification;
- \$83,100 annually for the Department to maintain certification registration for the state, county and private forestry programs on an annual basis;
- \$309,200 in FY 06 and \$331,200 on-going and \$25,000 one-time in FY 07 is needed to develop, implement, and manage a continuous monitoring process on the State Forests to

provide scientifically supportable, accurate, detailed, and up to date information necessary to maintain the certification of sustainability.

- \$100,000 in FY 06 and FY 07 is needed to maintain the roads and trails within the Forest that do not qualify for Road Aid funding. Sustainability certification of the State Forests requires the continuous maintenance of the roads that the recreationists and contractors utilize. Even if the certification opportunity did not exist, the public is demanding the repair of the service roads within the State Forests.

DEPARTMENT OF NATURAL RESOURCES
2005-07 BIENNIAL BUDGET
ISSUE PAPER

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5122: GROWING THE WISCONSIN FOREST-BASED ECONOMY

Issue

Governor Doyle's Grow Wisconsin Initiative is designed to create a competitive business climate and to invest in Wisconsin businesses. The Governor has directed the Department to investigate forest certification to address the growing demand for certified wood from large purchasers of Wisconsin products (most notably in the paper and printing industry). These companies could face a competitive disadvantage in global markets if they do not have access to certified raw materials. While certification of the State Forests would be a small step to building a larger supply, it could open the way for additional certification initiatives for other public and private lands.

Because major global purchasers of forest products (Time-Warner, Home Depot, Staples, among others) are increasing the pressure on suppliers to provide certified products, Wisconsin companies are at risk of losing market share. This would have a significant adverse impact on Wisconsin's economy, as well as negative ecological and social impacts for the State Forests.

The Natural Resources Board at the April, 2004 meeting authorized dual Forest Stewardship Council and Sustainable Forest Initiative certification for the State Forests.

Business to business demand for certified forest products is growing rapidly (although demand for certified consumer products remains relatively low). Wisconsin's paper industry has also undergone fundamental changes in the last six years, mostly domestic firms being bought up by international companies that operate at a global scale. Global issues and opportunities are likely to have pronounced impacts on access to markets and timber prices.

There are many environmental and societal problems that could threaten the profitability of Wisconsin companies. Businesses are turning to forest certification both to address demands from influential, environmental non-governmental organizations and to assure that they have sustainable systems. One economic investment firm's research shows that companies that adopt eco-friendly policies (including forest certification) actually deliver superior profitability over those that do not. The theory holds that eco-efficiency is a proxy of management quality because it is an indicator of the likelihood that a firm will rise above unknown challenges, particularly those that are complex and of an interdisciplinary and multidimensional nature. Those are exactly the sort of the problems facing Wisconsin forest industries, which certification of State Forests will help them address.

During the forest certification discussion in March, 2004 at the Governor's Council on Forestry meeting, representatives of small private forest ownerships and County Forests expressed concern that they be given adequate opportunities to participate in forest certification. They do not want to be locked out of market access if preferential treatment develops for certified wood. In that regard, the Department has contracted for certification feasibility studies of the Managed Forest Law (MFL) and County Forest Law programs. The gap-analysis assessments completed by third-party auditors (the same firms that did the State Forests reports) find the MFL and County Forest programs to be "well-positioned" for certification. The Department will be pursuing full certification assessment of those programs involving those affected stakeholders in the next fiscal year.

Request

The Department requests \$551,700 in FY 06 and \$595,700 in FY 07 to provide and maintain sustainable forest certification for Wisconsin forests. Forest certification is a process in which a forest landowner undergoes an audit of their practices by a third party organization. If the forest practices of the landowner meet the standards for long-term sustainability identified by the third party organization, then that organization will "certify" that the forest is "well managed." Wood products originating from that forest can be marketed as having been grown and harvested in a way that will assure long-term sustainability for biological, social and economic benefits. This request includes 3 components:

1. \$56,400 annually and \$3,000 one-time in FY 06 is needed for LTE Forestry assistance (Forestry Specialist, 15-03) to manage and coordinate the certification programs for the state, county, and private tax law. This position will assist the program specialists (e.g. Private Forestry, County Forests, and State Forests) and will maintain necessary documentation, develop required monitoring and reporting systems, contract auditing services and facilitate all other requirements of certification.
2. Ongoing funding of \$83,100 per year will be required for the Department to maintain certification registration for the state, county and private forestry programs on an annual basis. These funds would be used to pay for annual registration costs, and the regular contracting services from required third party audits. These audits include contracting consultants to audit and review the business systems for the Department regarding required management planning, record keeping systems and verification processes for certification.

Forest Ownership	Annual Cost – Dual Certification
State Forest Lands - State	\$27,600
County Forest Lands - County	\$31,900
Managed Forest Law Lands - Private	\$23,600
	\$83,100

3. \$309,200 in FY 06 and \$331,200 on-going and \$25,000 one-time in FY 07 is needed to develop, implement, and manage a continuous monitoring process on the State Forests. The Department is directed to manage the State Forests using the principles of sustainable forestry in order to assure that they can provide a full range of benefits for present and future generations as per the 1996 revisions to Wisconsin statute 28.04. To measure sustainable forest management on 500,000 acres of state forest lands, the Department must develop and implement a continuous monitoring process. This monitoring process will provide the scientifically supportable, accurate, detailed, and up to date information necessary to maintain the certification of sustainability.

The Department during the first year would contract with external resources to evaluate the criteria and variables identified in the forest assessments and state forest planning process. Field protocol and data management system development and testing for the continuous forest inventory and monitoring program would follow criteria and variable identification. During the second year, the inventory and monitoring program would be implemented with contract field crews on the state forests. The collected continuous inventory and monitoring data would be used to develop policy to assure the sustainable management of state forest lands.

To accomplish this, LTE assistance of \$31,200 per year (plus \$3,000 one-time funding in FY 06) is requested to coordinate this new continuous forest inventory and monitoring project. The contracted service is estimated to cost \$275,000 the first year and \$300,000 the second year. Additional one-time start-up costs in FY 07 are \$25,000.

4. \$100,000 in FY 06 and FY 07 is needed to maintain the roads and trails within the Forest that do not qualify for Road Aid funding. Sustainability certification of the State Forests requires the continuous maintenance of the roads that recreationists and contractors utilize. Even if the certification opportunity did not exist, the public is demanding the repair of the service roads within the State Forests. The Division of Land is submitting a complementary request for DOT Road Aid funding to maintain the public roads that cross the Forests. The maintenance of the public road system is a safety issue and the people who utilize these roads are encouraging the Department to initiate the necessary repairs and upkeep.

BACKGROUND/ANALYSIS:

Forest certification is a process in which a forest landowner undergoes an audit of their practices by a third party organization. If the forest practices of the landowner meet the standards for long-term sustainability identified by the third party organization, then that organization will "certify" that the forest is "well managed." Wood products originating from that forest can be marketed as having been grown and harvested in a way that will assure long-term sustainability for biological, social and economic benefits.

The Department of Natural Resources administers Wisconsin State Forests according to principles established in state laws and regulations, but the Department's land management is not certified by any third-party organizations. Governor Doyle directed the Department to investigate forest certification to address the growing demand for certified wood from large

purchasers of Wisconsin products (most notably in the paper and printing industry). These companies could face a competitive disadvantage in global markets if they do not have access to certified raw materials. While certification of the State Forests would be a small step to building a larger supply, it could open the way for additional certification initiatives for other public and private lands.

The Department submitted to a full certification assessment of the State Forest program by the two primary North American forest certification systems: the Forest Stewardship Council (FSC) and the Sustainable Forest Initiative (SFI). Both systems found the State Forest program to be exemplary in its performance. Scientific Certification Systems, the FSC-accredited auditing firm, has provisionally offered certification to DNR subject to DNR's acceptance of minor Corrective Action Requests. NSF-International Strategic Registrations, the SFI auditing firm, likewise found requirements for SFI certification are generally met. Full certification would not become effective until the Wisconsin Natural Resources Board approves commitment to the programs (provided any pending steps in the audit procedures are satisfactorily closed as anticipated).

Since the late 1990's, the Department has entertained a number of forest certification opportunities. The Governor's Council on Forestry considered a grant for a full certification assessment of the State Forest program in 1997, but advised the Department not to pursue it at that time, opting to see if the movement took hold in the marketplace.

After revisiting the issue of forest certification, the Governor's Council on Forestry voted in March, 2004 to recommend that the Natural Resources Board approve dual SFI and FSC certification of the State Forest program. The NRB at their April, 2004 meeting authorized the Department to acquire dual certification for the Northern and Southern State Forests. They recognized that forest certification is becoming an accepted way of doing business for many public entities and large businesses. The Council found that global issues and opportunities are likely to have pronounced impacts on access to forest products markets and timber prices. These dramatic changes could affect hardwood, sawtimber and panel products as well as paper and wood-related chemicals.

Forest certification can solve problems.

Forest products companies in Wisconsin need certified wood to fill demand. Large purchasers of Wisconsin products are seeking certified materials and have set procurement goals. These are global businesses that can easily move either raw material acquisition or finishing to other parts of the world if they cannot find what they want here. The market trend in respect to demand for certified materials is also expected to grow across other product categories including building materials, furniture and wood-related chemicals. Wisconsin could be at a competitive disadvantage if the State does not respond. While only a small fraction of raw materials needed by Wisconsin forest industries come from DNR administered State Forests, it is important for the State to set an example and help build the critical mass of certified products that are needed.

The forestry sector has struggled for years to find effective methods to convey the importance of conservation and sustainable management. Forest certification has the potential to "ingrain" a

sustainable resource ethic and give people confidence to manage land. Certification is a powerful public awareness and landowner education tool. Wisconsin has also favored education and voluntary compliance over mandatory forest practice laws; and with both industry and environmentalists embracing and promoting forest certification, it could prove to be the most effective voluntary incentive yet.

Forest certification is mostly about credibility. While laws and regulations are the most obvious environmental standards, receiving verification from third-party auditors can also assure the public that forest managers are caring responsibly for the land. Forest certification can defuse challenges and afford stakeholders another voice to guide governmental entities and businesses to make better decisions.

Forest certification on the State Forests is consistent with the sustainable forestry purpose as found in Wisconsin Statute 28.04, which says:

"The Department shall assure the practice of sustainable forestry and use it to assure that state forests can provide a full range of benefits for present and future generations."

Within the statute, "sustainable forestry" is defined as the practice of managing dynamic forest ecosystems to provide ecological, economic, social, and cultural benefits for present and future generations.

A commitment to forest certification carries with it an obligation to collect information to show conformance with the standards and criteria of the forest certification plans. Since the sustainable forestry principles are similar to Department performance criteria, compliance with the SFI and FSC certification reporting will fit within and complement the Department's monitoring system.

Pennsylvania, Michigan, Minnesota, Maine and other states have elected to certify some or all of their public forest lands under one or both of the certification systems. For many public entities and large businesses, certification is becoming an accepted way of doing business.

Forest certification has related costs.

There are direct costs to participate including initial certification assessment. During the 2004 fiscal year the Division reallocated \$67,000 to support the initial assessment of the State Forests assessment. An additional \$60,000 was reallocated to support two gap-analysis assessments for the County Forests and for the lands within the Managed Forest Law. This budget issue is requesting funding to support the annual audits, the periodic audits, the administration of the certifications, the record keeping, and the license fees. The requested funding will support the certifications associated with the three different land ownerships – State Forests, County Forests and Managed Forest Lands. Annual certification participation costs are \$83,100 annually. There will also be costs related to improving forestry operations.

The State Forest continuous inventory and the maintenance of the State Forest roads are two major initiatives necessary to both the criteria of forest certification and sustainable forestry.

The Forest Certification of the State Forest requires that the Department design and implement an annual process for assessing management of the State Forests against the Department's indicators of sustainable forest management. In other words, a continuous forest inventory and monitoring program is necessary. An intensive continuous inventory of permanent plots will provide the scientifically supportable, accurate, detailed, and up to date information on the sustainability of forest management practices on State Forests.

During the 2006 fiscal year the Department would contract with external resources to evaluate the criteria and variables identified in the forest assessments and state forest planning process. Field protocol and data management system development and testing for the continuous forest inventory and monitoring program would follow criteria and variable identification. The contract cost to design (e.g. process, field manuals, software, training) and evaluate the system will be \$275,000.

During the second year, the inventory and monitoring program would be implemented with contract field crews on the state forests. The inventory and monitoring would then continue annually so that the impact of sustainable forestry practices within the State Forests may be measured. The annual implementation cost is \$300,000.

The State Forest monitoring survey costs are based on comparing costs of the statewide forest inventory with similar parameters. The Wisconsin statewide annual forest inventory conducted by the USDA Forest Service, Wisconsin DNR and Lumberjack RC&D is less intensive and is implemented across a broader landscape than the State Forests. Two distinct data sets are collected in the statewide forest inventory, costing about \$570/plot and \$700/plot, respectively. These inventory costs were used as a guideline in developing the State Forest per plot establishment cost of \$600/plot for the inventory and monitoring of sustainable forestry practices.

Completing the inventory on a five-year cycle for 2,500 plots will require \$300,000 annually. The start-up costs of \$25,000 in FY 2007 will purchase equipment such as field data recorders, laptop computers, diameter tapes, and specific stand analysis tools. This request also includes \$25,200 salary and fringe benefit funding to support an LTE Forestry Specialist to manage the contract and to carry out the subsequent analysis and application of the data.

The Division of Forestry has submitted requests for \$1,003,800 of road maintenance projects for the 2005/07 biennium. Presently, the Bureau of Facilities and Lands anticipates that only \$100,000 of the projects could be funded from the available appropriations. Funding only ten percent of the necessary road maintenance per biennium will not meet the public's expectations or the expectations of the certification.

Within the six Northern State Forests the following road systems exist –

Type of Road	Miles of Road
Department owned roads	115
Township roads	208
County roads	46
State highways	29
Total	398

The requested \$100,000 of Forestry Account funding will be used to maintain the State Forest roads that are Department-owned and gated to restrict public access. The Division of Land is requesting DOT funding to support the maintenance of the roads within the State Forests to which the public has access (e.g. town roads and public access DNR owned roads).

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5123: SUSTAINABLE FORESTRY OPPORTUNITIES

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$1,052,600	CON SEG	\$1,076,900

The Department requests \$1,052,600 in FY 06 and \$1,076,900 in FY 07 to significantly improve the Department's ability to manage, protect and operate the State Forests and the Department's other forested properties. Statewide, since 1990, the acreage of state-owned forestland has increase substantially. The Division of Forestry staffing has been unable to adequately address forest and other resource management needs on the Department's non-State Forest forested lands due to other priorities (tax laws, fire control, county forest, and state forests). Sustainable forestry on the Department-owned forestlands is a strategic priority that needs to be addressed.

The amount of time required to design, lay out, and implement forest management activities has increased substantially at both the State Forests and the other state owned forested properties. Increased understanding of ecosystem management has generated additional requirements for land management activities. This has resulted in a better job of managing the land but with an added time cost. Timber sale establishment, sale monitoring, reforestation, reconnaissance, and associated management activities are not being addressed with current staffing levels and funding.

Included in this request is:

- \$503,800 annually to provide LTE assistance to implement site preparation, forest health monitoring and sustainable management activities on the State Forests and the Department's non-State Forest properties;
- \$409,600 annually in supplies and services funding to implement sustainable forestry projects on the State Forests and the Department's non-State Forest properties;
- \$125,000 annually for modernizing and maintaining the forest reconnaissance and timber sale database software that is utilized by all forest managers;
- \$11,300 in one-time funding in FY 06 and \$500 annually to purchase and maintain mapping hardware and software for the Kettle Moraine State Forests;
- \$38,000 in one-time funding in FY 07 for digitizing and creating electronic maps for the Kettle Moraine State Forest; and
- \$2,400 in one-time funding in FY 06 to purchase six hand-held Geographic Positioning System units.

LTE Assistance and Sustainable Forestry Projects

Statewide, since 1990, state-owned forestland has increased by thirty-seven percent. The Department has been unable to adequately address forest and other resource management needs on the Department's forested lands due to other priorities (e.g. new Managed Forest Law entries,

fire management, and county forest partnership responsibilities) within the Division of Forestry. Sustainable forestry at the State Forests and other Department-owned forestlands is a strategic priority. To achieve this priority LTE assistance funding is necessary.

Current timber sale establishment accomplishments are not meeting annual allowable cut and resource management goals. Annual allowable cut figures for the State Forests have increased from 8,860 acres in 1990 to 15,506 acres in 2001. This seventy-five percent increase is due in part from timber stands growing into merchantable size classes. Many of these stands were destructively cut in the early 1900's and are now reaching a commercial size. While annual allowable cuts have increased, annual accomplishments have averaged only 7,058 acres the past four years. This shows a deficit of 8,448 acres being backlogged each year. The sustainability of the forests will be significantly diminished if this trend is allowed to continue (e.g. large numbers of new seedlings will not germinate, grow and be released by a harvest cut).

The sales that are established do not receive follow-up monitoring such as contract compliance inspections, cut product accountability, and contract enforcement. Forestry staff work to ensure fair and equitable competition between contractors. Contractors who cut corners have a distinct financial advantage over other contractors who work to comply with Department contracts. It is estimated that between 2% to 10% of cut timber products leave the forests undocumented and without payment to the State. Presently, time is lacking to meet the necessary and mandated monitoring and contract enforcement responsibilities.

In addition, reforestation and follow-up cultural efforts are backlogged. Past investments in sustainable forestry need adequate care to ensure that these resources are not lost or substantially reduced. Timber management covers a broad spectrum within the sustainable forestry program at the State Forests. With adequate staffing and funding the sustainable management of the State Forests may be achieved.

The costs of doing site preparation for planting and seeding have been increasing. The different types of scarification equipment, contracts, herbicide applications and their associated costs continue to go up. Planting and seeding specifications differ and so do the costs associated with the activity. Costs of equipment, fuel, operators, contract planters, and monitoring have been increasing. Once the planting and seeding have been completed, protection and monitoring of the vegetation is necessary. Survival checks of new plantings are necessary to insure adequate stocking is maintained for the site. To reduce competition from other vegetation, release may be needed - hand release, mechanical release or release-using herbicides.

Surveys and monitoring for forests pests and endangered resources is an on-going activity. Karner Blue Butterfly monitoring on some of the properties is one example of an endangered resource that affects forest management activities and maintenance of the butterfly's habitat is crucial for their survival. Forests pests and diseases, such as Oak wilt, Gypsy Moth, and Jack Pine Budworm, must be monitored. Management of the forest to minimize the damage from the pest is necessary to maintain sustainability of the forest.

Forestry projects such as reforestation, release of desirable seedling and saplings from competing species and site preparation prior to reforestation are not being accomplished on other state lands (wildlife, fisheries, parks and lands and facilities properties) because of funding. In some

instances property managers are reluctant to harvest mature timber since there is little funding available to properly prepare the site for new seedlings.

The Department's other non-state forest forestlands are not exhibiting the same type of sustainable management the Department is advocating for the state's private landowners to achieve. Criticism has been levied at the Department for not taking care of the land for which it is responsible. With the requested resources, the desired sustainable benefits could begin to be achieved over time on these state-owned forest lands. Project funding of \$21,000 would begin to provide the additional sustainable forestry practices that are presently missing. The funds would enhance the implementation of the forestry activities identified in the property master plans.

More than 886,000 acres of non-State Forest state-owned properties are the responsibility of the Department. The Department's responsibility for these forested acreages has placed additional demands on regional forestry staff. Actual time spent on sustainable forestry projects on these state properties averages just over 5 FTE per year. For the 2004 fiscal year, Forestry staff work planned for 16,261 hours or 9 FTE per year for forest management work on other state properties. As of April, 2004 Forestry personnel have actually coded within the time system 8,509 hours of other state property forest management work. Work planning allocates only the hours available with existing staff to work on the project, not the numbers of hours really necessary to implement the projects. The amount of forestry work necessary to manage sustainable forests on the Department's other state lands greatly exceeds available staffing.

As new acquisitions are made, little time can be freed to initiate the initial planning efforts. Additionally, other property responsibilities (e.g. signing, land acquisition, encroachment investigations) have not received the attention needed to protect the forested resource. This is due primarily to priority activities such as private land management, county forest time standards, and forest fire management competing for the available forester's time. The Department's compliance with the County Forest Time Standards has increased approximately 5,000 hours in the last 5 years. Managed Forest Law workload has nearly doubled over that same period. Currently, property management responsibilities are often add-ons to the core work for foresters, wildlife managers and others on these properties. This lack of attention has led to problems with litter, trespass and crime. Cumulatively, all of these time drains have led to inadequate management of forested state properties.

Forest Reconnaissance & Timber Sale Database Software Upgrade & Maintenance

The software platform for the current public forest reconnaissance system and timber sale tracking application (Oracle 6i) is obsolete and is no longer supported and maintained by the manufacturer. This key system that supports public forestland management is over 10 years old and is at risk of failure. Forestry has already experienced failure of the data update module for county forests. County forest data is not available to county forest partners and the data cannot be readily used in a GIS format for county and state forest master planning. This data must be maintained in a usable and accessible way to support planning, on-the-ground forest management and sustainable forestry certification. The software applications for forest reconnaissance and timber sales should be redesigned in an updated software platform (e.g. Oracle 9i).

The data would be accessible to DNR and authorized external staff for editing, viewing and analysis. The system would incorporate Web access as needed. On-going funding would be in place for system maintenance and enhancement. The information would be maintained and available for sustainable forestry management and forest certification documentation. In future biennia the base funding could be used to update and maintain other database systems that the Division utilizes.

The \$125,000 each year of the biennium will be used to support system scoping, design, development implementation and training. During the 2005/07 biennium the funding will support the project in the following manner:

\$87,700 for planning and analysis (e.g. confirm problems, solutions, and business model improvements).

\$87,500 for design, development and software purchases.

\$74,800 for implementation and training.

These project costs are estimates based on industry standards for information technology system design. Prior to the 2003/05 budget reductions, BEITA (Bureau of Enterprise Information and Applications which is now the Bureau of Technology Services, or BTS) funded many of the necessary system maintenance. The responsibility for maintenance of the Forestry databases has now been transferred to Forestry.

The workload associated with the system redevelopment part of this request will be supported through contracts with BTS for program revenue supported (charge-back) staff and through private sector contracts. The planning, project oversight and quality control will be performed by the Forestry Division's IS Business Automation Specialist. On-going system maintenance and enhancements will be contracted with BTS.

The third year and into the future the funding will be used for system maintenance and enhancements.

Handheld GPS Equipment

New technology and updated equipment will be used to replace less efficient tools essential to foresters and land managers. GPS units will enable the State Forest managers to better plan and coordinate current and future land activities. Six Garmin Map 76S GPS units (one to each Northern State Forest) at \$400 per unit are requested.

GPS will add efficiency to the mapping projects the Forestry personnel are always implementing. Most of Forestry's management and monitoring efforts involve the drawing or updating of maps. Presently, the maps are drawn after someone has measured by pacing and compassing from a known location to the landmarks that are to be mapped. This is a time consuming activity. The following are the advances associated with the use of a hand-held GPS system.

- GPS units reduce the time and equipment required to map the area of interest (e.g. boundary of a stand of trees, the acreage within a boundary, the exact location of a plant species).
- The next time a crew revisits the site, they are able to get back to the exact site.
- Areas, which would be very time consuming to map using traditional means (compass and aerial photos), may be mapped in a fraction of the time.
- Foresters would be able to map an areas as fast as they walk.

The above proposals identify significant program enhancements that would allow the State Forests and the non-State Forest properties to meet the public's expectations of sustainable forest management.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5124: FIRE FIGHTER SAFETY AND COMMUNICATIONS

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$534,100	CON SEG	\$326,900
ENV SEG	\$ 5,200	ENV SEG	\$ 9,800
REC SEG	<u>\$ 600</u>	REC SEG	<u>\$ 1,200</u>
	\$539,900		\$337,900

The Department requests \$539,900 in FY 06 and \$337,900 in FY 07 to provide improved safety equipment for the Department's fire fighting personnel, and to upgrade the Department's public safety communications system. The FY 07 amounts are needed as continuing funding for the 2007-2011 biennia to fund a six-year master lease contract for the communications system upgrade.

Included in this request is one-time funding of \$384,000 in FY 06 to purchase 1,500 new design fire shelters to protect Department staff and volunteer fire fighters. The new shelter design would replace fire shelters currently used by Division of Forestry personnel. This request is a direct result of a health and safety need in order to meet equipment standards for personnel assigned fire line duties and dispatch group fire cache needs. In a recent memo, the National Wildland Coordination Group is planning to make all of the shelters currently used by the Department obsolete by 2008. This new shelter has been tested and proven to be more effective and safer than the Department's current standard shelter.

The request also includes \$155,900 in FY 06 and \$337,900 in FY 07, split funded from a variety of funding sources, for a master lease contract to replace base station repeaters and related equipment. This equipment makes up the Department's public safety communications network; it is utilized primarily for forest fire detection and control, but is also used by other Department programs such as Law Enforcement and Wildlife Management. These base station repeaters are critical for the early detection of forest fires so they can be caught and controlled early before extensive damage to valuable forest lands and personal properties. An unrepairable outage to this critical link in the system can be extremely serious.

The base station repeaters currently in use are well past the end of their life expectancy and are no longer supported by the manufacturer. Most were installed during the late 1970's and early 1980's. This means that parts are only available until the current stocks are exhausted. If a part that is no longer available fails, then that unit cannot be repaired and is out of service permanently. In that situation, the only option available is to purchase a completely new replacement of the out of service unit. Even if the equipment does not fail completely, the base repeaters have become increasingly intermittent as they have continued to age. The nature of intermittent problems causes the equipment to work sometimes and fail to do so at other times, rendering the system unreliable. A public safety communications system made up of unreliable equipment is nearly as serious a problem as the unrepairable equipment.

Other programs within the Department, including Law Enforcement, Wildlife Management and Parks & Recreation, also utilize the communications system, and therefore split funding is requested. The funding requested assumes the need to replace the entire system at once so that the equipment and the remote control function that is proprietary to the unit manufacturer are compatible. The funding splits by subprogram are:

	<u>FY 06</u>	<u>FY 07</u>
Forestry	\$73,400	\$183,300
Law Enforcement	\$46,700	\$ 88,200
Parks & Recreation	\$29,600	\$ 54,800
Wildlife Management	<u>\$ 6,200</u>	<u>\$ 11,600</u>
Total	\$155,900	\$337,900

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5125: GRANT PARTNERSHIPS FOR SUSTAINABLE FORESTRY

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$295,800 (2.0 FTE)	CON SEG	\$442,800 (2.0 FTE)
	<u>(-2.0 FTE)</u>		<u>(-2.0 FTE)</u>
	0 FTE		0 FTE

The Department requests \$295,800 CON SEG and 2.0 FTE in FY06 and \$442,800 CON SEG and 2.0 FTE in FY 07 for grant partnerships promoting sustainable forestry. The two new positions in Forestry would be offset by the reduction of two FTE positions in the Customer and Employee Services (CAES) Division, for a net zero impact on Department position authority. The four components of this request are described below.

Forestry Grant Managers

This portion of the request is to transfer two Natural Resources Financial Assistance Specialists-Senior positions from the CAES Division to the Division of Forestry, and for \$134,800 of Forestry Account funding to support the associated salary and fringe benefits for these two positions each year.

The two permanent positions will replace the two project positions that are funded from two Federal grants for the 2005 state fiscal year. They would manage all of the Conservation Aids and grant related federal funding for which the Division of Forestry is responsible, totaling \$6.6 million.

MFL, FCL, CFL Aid Payments

Expenditures from the appropriation [20.370 (5) (bv)] are expected to increase by \$30,000 during 2006 and \$67,000 during 2007. Forestry requests an appropriation increase to fund the required resource aids.

Wisconsin statutes require the Department to pay towns and villages twenty cents for every acre of Managed Forest Law and Forest Crop Law land in the municipalities, and to pay towns thirty cents for every acre of county forest lands in the municipalities. Participation in the Managed Forest Law increases annually, which increases the required payments to the municipalities. Participation in the three programs is expected to increase by 346,000 acres between fiscal years 2005 and 2008.

County Forest Administrator Grant Program

Forestry requests \$81,000 the first year and \$191,000 the second year to fully fund the existing County Forest Administrator Grant program. The first year request of \$81,000 would cover the anticipated salary and fringe benefit growth. The second year request of \$191,000 consists of the 2004 increase plus an increase of \$80,000 for salary and fringe benefits and \$30,000 for another county to join the grant program.

The expenditures associated with the County Forest Administrator grant program increase annually due to salary changes, escalating health insurance costs and additional participants in the grant program. Currently this program contributes 50% of the salary and 50% of the benefits (not to exceed 40% of salary) of a professional forester serving as a county forest administrator or assistant county forest administrator. This grant program ensures that the Counties have professional forestry expertise in managing their County Forests and is an integral and important part of the Department's partnership with the County Forests. The County Forest system is instrumental to the forest-based recreation and economy of Wisconsin. Twenty-eight of the twenty-nine existing county forests currently participate in the program. All but \$17 of the available funding was allocated to grants for the 2003 fiscal year. Health insurance costs have risen an average of 15.68% over the past five years and constitute the bulk of the increase.

County Forest Sustainable Forestry Grant Program

This is a request to increase the spending authority of the County Forest Sustainable Forestry Grant program by \$50,000 per year.

The County Forest Sustainable Forestry grant program is designed to promote short term sustainable forestry projects on County Forest lands. The program has been instrumental for several counties in initiating GIS efforts as well as catching up on backlogged timber sales, reconnaissance and forest improvement practices. Some counties have used grant funding for more unique projects such as invasive plant surveys, GPSing roads and survey corners, and timber theft abatement. The recent forest certification scoping assessment for the County Forests was funded by a grant from this program. Grant applications have exceeded available funding in each of the first three years of the program.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5126: FORESTRY EDUCATION AND AWARENESS CENTER

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$400,000	CON SEG	\$800,000

The Department requests \$400,000 CON SEG in FY 06 and \$800,000 CON SEG in FY 07 to develop and partially fund the operations of a facility in Milwaukee County to promote public awareness of sustainable forestry and its benefits. The funding in the first year would support program management, partnership building, fund-raising and early stage program and exhibit design. The second year request would provide partial funding for ongoing programming, staffing, exhibit development, property and facility maintenance, and supplies and services.

The Natural Resources Board in May 2003 approved purchase of a 67.05-acre parcel on the Milwaukee County Grounds in Wauwatosa for a forest education and awareness center. In December 2003, the Milwaukee County Board approved the sale of the property to DNR. It is expected that the sale, using Stewardship funding, will be completed early in FY 05.

The funding for the construction of the facility will be acquired through a focused capital development fund-raising drive. Once the property is acquired, partnership-building, planning, and fund-raising will begin. This funding request will support these efforts in the short term, and will be used for operation of the facility in the long term.

Social research shows that Wisconsin citizens do not recognize the ecological, social, and economic value of forests, do not realize how much wood is consumed, and do not understand that forests can be sustainably managed in Wisconsin to provide the full range of values now and for future generations. The Forestry community believes that sustainable forest management practices remain controversial due to this lack of understanding, through which people can simultaneously be unaware of how much wood they consume each day, and passionately opposed to any forest management that involves harvesting trees.

This social research shows that this gap in understanding is greater in urban areas in Wisconsin, and is greatest in Milwaukee County compared with all other counties. Therefore, Milwaukee County is a key target audience for an education and outreach campaign to foster appreciation and support for sustainable forestry in Wisconsin.

Educational research shows that 150,000 students in southeast Wisconsin could benefit from forestry educational programming, and that teachers and administrators in the area would welcome a Forestry Education and Awareness Center as a field trip destination, particularly if it provides an opportunity for urban students to spend time in a real forest. Preliminary results of a tourism market niche analysis show that significant numbers of the non-student sector of this audience will visit this center and value it as a tourism, education, and recreation destination and an asset in the local community.

This project will closely coordinate with LEAF (Learning Experiences and Activities in Forestry), a new Kindergarten through 12th Grade Sustainable Forestry Curriculum that will be unveiled in 2004 by the Wisconsin Center for Environmental Education, University of Wisconsin-Stevens Point. This curriculum is fully aligned with Wisconsin Standards and provides valuable Wisconsin-specific lessons and activities in multiple knowledge areas (science, math, social studies, etc). An Urban Forestry Supplement of LEAF, currently in development, will provide customized curriculum for urban audiences and will be of particular importance at the Forestry Education and Awareness Center.

An Educational Needs Assessment for the future Center was conducted by the University of Wisconsin-Milwaukee Center for Math and Science Education Research to determine the education niche for the Center. Results show high interest in the Center from teachers and administrators of both public and private schools within nine southeast Wisconsin counties. More than 30,000 students per year can be served with the building capacity that is envisioned.

A Tourism Market Analysis for the future Center by Gene Kroupa Associates is nearing completion. Preliminary results indicate there is a robust market niche for the Center. Specific sectors are identified, which will inform a marketing plan.

Current partnerships include Intergovernmental Cooperative Agreements with Milwaukee County and Milwaukee Metropolitan Sewerage District, which will install a 90-acre stormwater detention basin adjacent to the Forestry Center site. These agreements ensure integrated planning for the Forestry Center and neighboring properties, resulting in urban green space design that will provide high quality aesthetic benefits and access for passive recreation to the public.

Wisconsin Lutheran College is currently preparing a biotic inventory of the wooded portion of the site as an ongoing classroom project. This inventory will track changes to the woods as the area is developed and managed more intensively, providing useful information for property managers and visitors to the Center.

The Division of Forestry currently has \$259,000 remaining from a one-time allocation of \$400,000 [2001/03 biennial budget, continuous appropriation 20.370 (7) (fs)] that was provided for real estate appraisals, studies to determine educational and tourism market niches for the center, partnership-building, fund-raising efforts, early-stage property management, and other aspects of planning. Once the site is secured, the remainder of this funding will be used to contract for an Executive Director to direct and coordinate partnership-building, recruitment of board members and other leaders for the Center's development and support, program-planning, building design, and fund-raising for building construction. Existing funding is expected to cover forthcoming costs through FY 05 only. Approximately 1,000 hours of time annually from two FTE within the Division of Forestry is currently being used to coordinate, manage and monitor the project. The long-term expectation is that staffing for the Center will be achieved through private sector contracts.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5127: FOREST LEGACY

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$2,000,000	CON SEG	\$2,000,000

The Department requests \$2,000,000 CON SEG in FY 06 and FY 07 to establish a State Forest Legacy fund. The fund would be used to provide the match necessary to utilize Federal Forest Legacy Program funding to purchase permanent easements for the development rights of forestlands. The Federal Forest Legacy Program (FLP) identifies and protects environmentally important private forestlands that are threatened by conversion to non-forest uses.

The Department annually requests Forest Legacy Program grant funding. The Forest Legacy grant program has provided \$4.422 million to Wisconsin in 2003; provided \$4.0 million in 2002; and provided \$1.0 million in 2001. The recipient of the grant must provide a twenty-five percent match.

The match may consist of the value of the land dedicated to the Forest Legacy Program that is not paid for by federal funds, nonfederal costs associated with the program implementation, or other nonfederal costs associated with the grant or agreement that meets FLP purposes. To date, Wisconsin has used the Warren Knowles-Gaylord Nelson Stewardship 2000 program and landowner donations to meet the required match. State Stewardship funds are often limited or are needed for acquisitions of lands by fee title.

This is a request to establish a State Forest Legacy fund of \$2,000,000 annually to be used to provide the match necessary to utilize the Federal funding. A match fund of \$2,000,000 would facilitate the acquisition of \$6,000,000 of Federal funding. The availability of the Forestry SEG funded Forest Legacy fund would reduce or eliminate the necessity of using Stewardship funding for the match.

Wisconsin has chosen to participate in Forest Legacy by seeking to purchase a permanent easement for the development rights of forestlands whenever possible. This allows the lands to remain in private ownership but ensures a sustainable managed forest for the future. The shortage of matching funds often means FLP projects must compete head to head against, and at the expense of, other high value land acquisition opportunities.

SUBPROGRAM DESCRIPTION

Program 1: Land

Subprograms 13 and 14: Parks and Recreation and Southern Forests

1. Program Responsibilities:

Goal: The mission of the Wisconsin State Parks Systems is to supply the state's citizens and visitors, of all ages and abilities, with the highest quality state parks, forests, trails, educational experiences, resource stewardship, and services in their pursuit of a full range of nature based outdoor recreational opportunities.

Objectives: Develop, manage, and maintain a high-quality system of state parks, forest, trails, educational facilities, and natural areas to support and encourage a wide variety of nature based recreational opportunities for the citizens and visitors to the State of Wisconsin. Continue to recruit, hire, and train a skilled permanent and LTE workforce, and compensate them fairly, to provide for the wants and needs of people of all ages and abilities. Provide year-round recreation opportunities and experiences by educating and enhancing the public's awareness and appreciation for the natural resources that the program has been entrusted to manage. Increase outdoor recreational opportunities for the state's urban based population, as well as promoting state-wide outdoor recreational opportunities for the young, disabled, disadvantaged population of the State of Wisconsin. Maintain adequate operational funding of facilities and infrastructure, both existing and those recently developed, and to reinvest in the programs already in place. Fund properties that have become operational in previous biennia and have not been budgeted.

Activities: Wisconsin State Parks and Southern Forests host over 14 million visitors a year and collect approximately \$14 million in yearly revenues for the Department. The parks and forests provide visitors the opportunities for outdoor recreation, and facilities have been developed for camping, trail uses, picnicking, swimming, and education. Over 90% of the areas remain undeveloped and resource stewardship is a primary goal.

2. Organizational Framework and Program Resources

The organizational structure of the Bureau of Parks and Recreation is similar to other Department programs. The bureau works through the Lands Division Administrator and Regional Land Leaders. The regional parks supervisors supervise most managers. The central office bureau is composed of three sections that are responsible for overall program and policy guidance. The three sections and their responsibilities are:

Operations: This section provides statewide planning, policy development, and coordination for property and equipment inventory, personnel management and recruitment for all State Parks, Recreations Areas, and Southern Forest, negotiations for concession agreements, reservation system administration, property law enforcement, and natural resource education.

External Relations: This section provides statewide planning, policy development, and coordination for state trails, strategic and master planning, and serves as the liaison with our external partners and friends groups for property enhancement.

Business Services: This section provides statewide planning, policy development, and coordination for budget development and management, purchasing of goods and services management, information technology management, data coordination, marketing, planning and development, parks public and media awareness, along with outreach topics and issues.

Program Resources: The following tables contain the fiscal year 2005 Adjusted Base funding for Parks and Southern Forest. As the tables show, the combined base funding for the Wisconsin State Park System totals \$20,468,700 for FY05. Of the total base funding available in FY05, over 70% is from the Parks and Forestry Segregated accounts, or user fees.

State Parks:

Funding Source	FY05 Funds	% of Funding	FY05 Positions	% of FTE
General Fund (103)	\$4,959,400	31.74%	54.47 FTE	32.71%
Conservation Fund (161)	\$9,752,400	62.43%	99.78 FTE	59.93%
Snowmobile Fund (174)	\$65,500	0.42%	0 FTE	0.00%
ATV Registration Fund (175)	\$100,000	0.64%	0 FTE	0.00%
Program Revenue-Service (136/139)	\$129,800	0.83%	0 FTE	0.00%
Federal (181)	\$615,600	3.94%	12.25 FTE	7.36%
TOTAL	\$15,622,700.00	100.00%	166.50 FTE	100.00%

Southern Forests:

Funding Source	FY05 Funds	% of Funding	FY05 Positions	% of FTE
Conservation Fund (161)	\$4,739,600	97.80%	45.75 FTE	95.81%
Snowmobile Fund (174)	\$9,000	0.19%	0 FTE	0.00%
Program Revenue-Service (136/139)	\$4,700	0.10%	0 FTE	0.00%
Federal (181)	\$92,700	1.91%	2.00 FTE	4.19%
TOTAL	\$4,846,000.00	100.00%	47.75 FTE	100.00%

3. Funding Sources

Percentage Funding by Source over 9 Years: The following table shows that the percentage of GPR funding has been declining over the past nine years. In FY97, the ratio of GPR to SEG funding was close to one-to-one. In FY05, it will be closer to a one-to-two split. If the program's GPR-SEG funding split had been maintained, the Parks and Southern Forest operational budgets would be approximately \$4.6 million dollars higher today.

	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
GPR	46.55%	43.42%	38.38%	36.94%	34.62%	38.91%	37.62%	32.45%	31.69%
SEG	47.17%	50.97%	55.0%	57.29%	59.98%	55.80%	56.32%	61.61%	62.30%
OTHER	6.31%	5.61%	6.62%	5.76%	5.40%	5.29%	6.06%	5.94%	6.01%

TOTALS	100%	100%	100%	100%	100%	100%	100%	100%	100%
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4. Positions

The Parks and Recreation program currently has 214.25 FTE allocated into 5 major categories of staffing. They are titled as:

Title	Duties	Parks	So. Forest
Superintendent/ Manager	Supervise the daily operation of state parks.	56.75	14.00
Rangers	Responsible for Assistant Property Management, Law Enforcement, and skilled maintenance activities.	55.25	15.75
Natural Resources Educator	Plan, develop, and present the educational programs offered at the parks.	9.00	4.00
Visitor Services	Program and Property Support.	30.50	5.00
Maintenance	Program and Property Support.	15.00	9.00
Total – Parks and Southern Forest		166.50	47.75

5. Physical Plant/Infrastructure

As the demand for new outdoor recreational opportunities increases, the infrastructure of the program must be maintained and expanded to meet current and future demands. As the table below shows, the Parks and Recreation Program is currently managing and developing a significant amount of resources. The program manages 95 total properties, which includes 45 operating state parks and 34 trails.

Parks and Southern Forest Infrastructure	Total
*Total properties	95
Total properties operational	85
Acreage	139,066
Acres of picnic area	1,177
Number of beaches	32
Miles of beaches	21
Parking stalls	20,081
Miles of nature trails	216
Miles of snowmobile trails	991
Miles of hiking trail	1,611
Miles of bridle trail	542
Miles of groomed and tracked cross country ski trails	583
Number of boat landings	50
Miles of road	246
Number of buildings	900
Number of Campsites	4,543

*The variation between total properties and properties operated results from projects designated by the Natural Resources Board that have not been developed or opened for public use.

PROGRAM: LAND AND FORESTRY

SUPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5140: NEW BUILDING OPERATIONS

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$124,000	CON SEG	\$124,000

The Department requests \$124,000 (\$18,000 Forestry SEG and \$106,000 Parks SEG) in FY06 and FY07 for operational costs for new buildings that have been developed over the past two biennia in the parks and southern forests. As these new facilities have become operational, funding is needed to pay for maintenance and cleaning of the new structures, and for utility costs such as electric, sewer, and fuel costs.

In each case, the new buildings are either an addition or a replacement that is significantly larger in scope and operating expense requirements than the old buildings. The operational expenses for each building vary according to the function. Entrance Station/Offices require significant electrical, phone, heating utility expenditures (averaging nearly \$1,000 per month) and routine maintenance in the form of cleaning, minor repairs, vandalism, snow removal, and signage. The shower and toilet buildings – often located in remote areas of the parks – also require a significant cleaning and utility cost. For safety reasons, many of the toilet/shower buildings are lighted 24 hours per day for the entire camping season. The other picnic shelters, shops, storage facilities and specialized buildings also result in increased utility, building maintenance, and snow removal costs that vary throughout the year due to their seasonal use patterns.

Sixteen new buildings have been constructed and opened for operation in state parks. The new buildings include 2 storage facilities, 2 shelters, 1 maintenance service shop, 3 Park Entrance Visitor Stations/Offices, 6 toilet/shower buildings, and 2 miscellaneous buildings like the accessible cabin at High Cliff and observation dome at Wyalusing.

Eight new buildings have been constructed and opened for operation in Southern Forests to meet customer needs. The new buildings include 5 Park Entrance Visitor Stations/Offices, 1 toilet building, and 2 specialized buildings.

Labor costs are incurred for day-to-day maintenance of public areas such as restroom cleaning, snow shoveling and plowing, window cleaning, vacuuming, dusting, mopping, and landscape maintenance and mowing. Other labor costs are for annual preventive maintenance like roof maintenance and cleaning gutters; parking lot and sidewalk maintenance; and maintenance of painted and stained surfaces. Supplies and services costs support the janitorial and maintenance activities listed above as well as utility costs for telephone, heat, and light. One toilet/shower building of average size, for example, uses between \$10 to \$15 of cleaning materials and paper products per day.

While the majority of the new structures are fulfilling the needs of the average park user, several of them are very unique undertakings that involve a number of external partners. An example of one such unique partnership is the accessible cabin at High Cliff State Park. This cabin was built

with a combination of stewardship, private funding and volunteer labor. It serves profoundly disabled individuals. Park employees are responsible for the maintenance of the interior, exterior, and the mechanical components of the building.

This funding request will allow property managers to continue to allow the public access to these facilities. As resources are diverted for new building maintenance needs, other needs are being neglected, such as trails, campgrounds, and picnic areas as well as the associated infrastructures.

Please see tables below for details of new structures in Parks and Southern Forests:

PARKS:

TYPE	LOCATION	YEAR	LTE	SUPPLIES	TOT. COST
SHOWERS/TOILET	DEVILS LAKE	2004	\$2,200	\$9,000	\$11,200
PICNIC SHELTER	DEVILS LAKE	2000	\$600	\$2,300	\$2,900
ACCESSABLE CABIN	HIGH CLIFF	2004	\$1,200	\$4,800	\$6,000
ACCESSIBLE SHOWERS	INTERSTATE	2004	\$300	\$1,300	\$1,600
PARK ENTRANCE/VISITOR STN.	MIRROR LAKE	2001	\$2,200	\$9,000	\$11,200
SHOWERS/TOILET	MIRROR LAKE	2004	\$2,200	\$9,000	\$11,200
STORAGE FACILITY	NELSON DEWEY	2004	\$0	\$3,600	\$3,600
PARK ENTRANCE/VISITOR STN.	PERROT	2004	\$1,200	\$4,600	\$5,800
PICNIC SHELTER	PERROT	2000	\$200	\$1,000	\$1,200
HEATED SHOP	RED CEDAR	2001	\$1,500	\$6,000	\$7,500
STORAGE FACILITY	RED CEDAR	1999	\$0	\$4,400	\$4,400
SHOWERS/TOILET	RIB MOUNTAIN	1998	\$2,200	\$9,000	\$11,200
PARK ENTRANCE/VISITOR STN.	ROCK ISLAND	2005	\$1,200	\$4,600	\$5,800
SHOWERS/TOILET	WILDCAT MTN.	1994	\$1,900	\$7,700	\$9,600
OBSERVATION DOMES	WYALUSING	2001	\$300	\$1,100	\$1,400
SHOWERS/TOILET	WYALUSING	2004	\$2,400	\$ 9,000	\$11,400
			\$19,600	\$86,400	\$106,000

SOUTHERN. FORESTS:

TYPE	LOCATION	YEAR	LTE	SUPPLIES	TOT. COST
STORAGE FACILITY	KETTLE MORaine-NU	2000	\$0	\$2,200	\$2,200
FOREST – HQ	KETTLE MORaine-SU	1978*	\$500	\$2,000	\$2,500
PARK ENTRANCE/VISITOR STN.	KETTLE MORaine-SU	1998	\$100	\$200	\$300
PARK ENTRANCE/VISITOR STN.	KETTLE MORaine-SU	1997	\$100	\$200	\$300
PARK ENTRANCE/VISITOR STN.	KETTLE MORaine-SU	1999	\$100	\$400	\$500
PICNIC SHELTER	KETTLE MORaine-SU	1999	\$400	\$1,500	\$1,900
PARK ENTRANCE/VISITOR STN.	POINT BEACH	2003	\$1,700	\$6,900	\$8,600
RESTROOM	POINT BEACH	1999	\$500	\$1,100	\$1,600
			\$3,400	\$14,600	\$18,000

* Date of original building per inventory system

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5141: BEACH AND WATER TESTING

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$70,000	CON SEG	\$70,000

The Department requests \$70,000 (\$20,000 Forestry SEG and \$50,000 Parks SEG) in FY06 and FY07 for continued drinking water and wastewater testing and monitoring, and expanded testing of water at inland public beaches at state parks and forests. Federal and state law require the Department to continuously monitor water supply facilities and wastewater treatment facilities on state parks and forests. GPR funding available to subsidize this testing and monitoring has been reduced or eliminated due to recent budget reductions. Additional SEG spending authority is required to maintain the required level of testing and monitoring. In addition, increased concern about public health risks to bathers at contaminated beaches has generated the need for expanded water testing at beaches on state parks and forests. In response to this concern, the Department has implemented a standard testing policy for all designated swimming beaches located within the Parks and Southern Forests. This requested funding would support the cost of acquiring the beach water samples, and running basic water quality tests on the samples. At the present time, Park & Southern Forest properties that are located on the Great Lakes participate in EPA's federally funded beach water testing program, but the Federal grant is not expected to extend beyond September, 2005. Additional funding is also needed to conduct the expanded testing at inland beaches at state parks and forests. This expanded testing, and related posting of advisories when necessary, will provide additional safety measures for park and forest visitors.

The funding is being requested to pay for testing of lake and river waters at public swimming areas within state parks, and will allow the system to remain in compliance with state and federal law (the Beach Act of 2000). Funding will be used to pay for increased laboratory test costs, postage, sampling labor, signage, and informational and educational materials that include brochures and a web site.

The Wisconsin State Park System recognizes the need for a consistent microbial water quality monitoring program and an effective public notification program to reduce the risk of disease for users of recreational waters and intends to use this funding to begin meeting that need.

The continued diversion of funding has eroded the base funding of the State Parks to a point where vital customer and infrastructure services are being neglected. This reallocation of funding to cover new initiatives and mandates can not continue without closing properties that are revenue generators.

Millions of visitors use public beaches and bodies of water in the Wisconsin State Park System. In recent years, many park beaches have been forced to close for periods of time due to elevated bacterial levels. A number of issues and factors have contributed to this situation; some are in

the Department's control, but many are not. The public is increasingly aware of possible water contaminants and is demanding higher standards and more frequent testing to meet their public health and safety concerns.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5142: MASTER PLANNING

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$70,000	CON SEG	\$70,000

The Department requests \$70,000 (\$20,000 Forestry SEG and \$50,000 Parks SEG) in FY06 and FY07 for master planning activities for Parks and Southern Forest properties. These resources are needed to provide a continuous upgrade of park and trail facilities through planned and targeted improvements, and meet administrative code requirements. Wisconsin Administrative Code, NR 44 requires the Department to review existing master plans every 15 years. Most Park system master plans were written in the 1970's and have not been updated since then. There are currently over 40 properties with master plans that are more than 15 years old. In addition, there are a number of state trail properties with no plans. A master plan establishes the authorized management and development on a property, and only those management and development activities identified in the final plan may be pursued by the Department. A master plan is created using an in depth public participation process. The master plan dictates what recreational uses are allowed and not allowed on state recreational land mitigating conflicting uses, and what facilities will be provided. Public recreational needs change over time. Without updated plans, the recreational needs of Wisconsin residents may go unmet on lands already purchased.

Within the last 12 months the Parks program has completed and presented two master plans to the NRB for approval. There are currently over 40 Park properties that have outdated master plans on file. In addition, there are new parks and trails that require master plans. Within the last 25 months, no southern forest master plans have been completed. There are currently over 6 southern forest properties with no plans or outdated master plans on file. In order to address this backlog of needed plans, additional funding is needed. This request will allow for a continuous upgrade of forest and trail facilities through targeted and planned improvements. The targeted area for master planning in this budget cycle will be southern forests in the Southeast region, and Parks properties in the West Central and Northern regions. Even with these new funds, the park system will continue to suffer from inadequate planning resources. This request will allow up to four plans, or 10% of the backlog, to be in process at any one time.

The average master plan costs \$25,000 and can take up to four years to complete. This annual funding request of \$70,000 will allow the Parks program to undertake additional planning efforts. These financial resources are required for ecological analysis, design analysis, mapping, public meetings, and supplies. These resources will allow for a continued progression of plan updates and revisions, which in turn will allow for continued upgrade and improvements of park and trail facilities to meet the needs of park users.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5143: MOBILE RADIOS

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$65,000	CON SEG	\$65,000

The Department requests \$65,000 (\$15,000 Forestry SEG and \$50,000 Parks SEG) in FY06 and FY07 to provide funds for radio replacement and associated radio infrastructure support costs necessary to provide communications for Parks and Southern Forest law enforcement personnel. These funds are needed to upgrade the programs' radio communication system to ensure adequate communication capability for public safety.

The Wisconsin State Park System Rangers are fully credentialed law enforcement officers who work in remote locations serving over 14 million visitors per year. Currently the officers carry radios, some of which are more than 20 years old. These radios break down frequently and are not always as dependable as they should be, given the life or death situations they are used in. The mobile and portable radios are used for security, search and rescue operations, safety patrols and management of the property. The current radios do not provide the needed range, or features, that are required to protect Department customers and employees.

Currently, State Park System Rangers are responsible for the safety and security of all visitors. Rangers have the same authority as local, county or warden enforcement officers. Communication is essential in enforcement situations for the safety of the officer and other individuals in the area. Because many park properties spread across county lines, multiple frequencies are needed to provide communication with state and local enforcement agency dispatch centers if the need for assistance arises.

The intent of this request is to provide enough radios at each location to provide adequate communication equipment for the system. Most of the existing equipment is very dated and not reliable to provide the communication needs at a property today. Technology has changed drastically since the last purchasing contracts and radio purchases. In addition, the Department no longer provides maintenance and repair to the radios. This work now is done in cooperation with the Department of Transportation (DOT). All mobile and portable voice radios are in the DOT-administered pool and distributed to field staff as needed.

With a new vendor and different policies on maintaining the radios, it is imperative that a significant number of units are replaced at the same time to reduce support, maintenance and operator training issues. The current inventory for the State Parks includes 130 mobile and 132 portable radios. The Southern Forest properties currently utilize 39 mobile radios and 77 portable radios. These radios are used for communication with staff in the field, park to park, and Rangers who perform law enforcement duties.

The program is in need of up to date technology and additional channels to communicate with each other and also with state and local enforcement agencies. Better quality radios will help to resolve these issues. The capability of the Park and Recreation program to use a repeater frequency with proper antennas would provide a quality solution to these communication problems. Most parks need a quality base station to enhance the communication on the property. Visitor service, maintenance, and interpretive staff will also benefit from this project. By providing adequate numbers of radios at each property, properties could communicate between one another concerning urgent issues, requesting assistance or providing information.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5144: BADGER STATE TRAIL OPERATIONS

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$92,000	CON SEG	\$45,000

The Department requests \$92,000 in FY 06 and \$45,000 in FY 07 for operations at the new Badger State Trail. This trail is a new addition to the Wisconsin State Trail System, and is expected to open in 2005. The trail will connect Wisconsin to a regional trail system in Illinois, and will provide critical linkages to more than six other trails in Dane and Green Counties. The trail runs from Madison to Freeport, Illinois. It is estimated that 100,000 – 200,000 people will use this trail each year, and a state trail fee will be required. This request includes one-time funding of \$47,000 in FY 06 to be used to purchase a snowmobile, a maintenance utility vehicle, radios and uniforms, and minor equipment such as hand tools and chain saws, and for the lease of a tractor, boom mower and brush cutter. Annual funding of \$45,000 in FY06 and FY 07 is requested to fund day-to-day trail operations such as seasonal law enforcement and maintenance staff, and supplies funding for fee collection stations, interpretive needs, kiosks, trail maintenance supplies, and equipment rental.

There are three major development projects scheduled for the trail: construction of bridges, restoration of a tunnel, and trail surfacing. In addition, vegetative management will be a major ongoing cost for the trail. A request for Stewardship Program funding to surface the trail is pending State Building Commission approval. Bridge and tunnel projects have received Building Commission approval and are scheduled to begin in FY 05.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5145: MILWAUKEE LAKESHORE STATE PARK OPERATIONS

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$34,500	CON SEG	\$89,500

The Department requests \$34,5,000 (\$14,500 one-time) in FY 06 and \$89,500 (\$25,000 one-time) in FY 07 to provide an operations budget for Milwaukee Lakeshore State Park.

Lakeshore State Park is intended to offer the public year around access to the Lake Michigan shore, along with state park resources, aesthetics and amenities geared to an urban population and the unique attributes of the site. Lakeshore State Park will encompass approximately 22 acres of open space along Lake Michigan on the Milwaukee lakefront. The park will include the 17-acre Harbor Island; linear open space along Urban Park South and the Henry W. Maier Festival Park and Summerfest Grounds south to the harbor entrance; and linear open space along the northern bank of the Milwaukee River between the harbor entrance and Erie Street.

Development and construction of infrastructure for Lakeshore State Park was funded in the 1999-01 budget. Infrastructure includes the lake walk, a fishing pier, 26 boat moorings, a maritime activity basin, a small boat beach area, a walking/biking trail (trailhead for the Hank Aaron State Trail) and bridge construction. A Park Superintendent position was provided by the Legislature in FY 00.

The causeway connection from the mainland, breakwaters to provide a safe harbor for the Schooner and the state park boat slips, island reconfiguration and other infrastructure developments will be constructed during the 2005-07 biennium. Construction is anticipated to begin in 2005, with completion anticipated in 2007. The park may or may not be open to the public in FY 07, but even if it is not, an operations budget is needed to supplement the development activities to prepare the park for use by the public. Funding in the first year is needed for support funds for staff, publications and promotions. Funding in the second year is needed for normal park operations such as LTE support, maintenance equipment, law enforcement uniforms and equipment, utility costs, and supplies.

While admission to the park will not require an admissions sticker, the park is anticipated to generate an estimated \$33,000 annually from the rental of boat slips and special events.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5146: SNOWMOBILE AIDS

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$124,300	CON SEG	\$124,300

The Department requests \$124,300 CON SEG in each year of the biennium to restore full funding of state snowmobile trail areas from snowmobile segregated funds. Up until the 1997-99 biennial budget, the snowmobile program bore 100% of the cost of maintaining snowmobile trails on state property. The total number of miles funded through this mechanism is approximately 650. In the 1997-99 biennial budget, the use of snowmobile funds was reduced for this purpose and state properties were required to participate in the maintenance of snowmobile trails out of general property operations funds. This request restores 100% snowmobile funding for snowmobile related costs, which would insure that the trails are maintained and that access to a complete trail system is achieved.

Because state trail maintenance is now partly funded from a property's general operations budget, the snowmobile community is concerned that snowmobile trail maintenance may be more limited than when snowmobile funds supported the entire cost of the maintenance. Both the Snowmobile Association and the Snowmobile Council have given preliminary approval to this proposal for increased snowmobile segregated funding for state trail areas. This request also allows for a total of \$30,000 for rehabilitation purposes related to snowmobile use on state property, and anticipates an increase in the state funded mileage with the addition of the Madison-Freeport state trail in 2005-2006.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5147: ALL-TERRAIN VEHICLE AIDS IN STATE PARKS

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$-100,000	CON SEG	\$-100,000

The Department requests a reduction of \$100,000 each year of the biennium from the ATV Account of the Conservation Fund for state park trail maintenance. In the 2001-03 biennial budget, the Legislature directed \$100,000 per year to state park trail maintenance in appropriation s. 20.370 (1)(mr) with no specific reference to using this money to support ATV recreation. Currently, trails that accommodate ATVs on state property, including parks, are provided with maintenance, rehabilitation and development funds from the ATV program via a separate appropriation (s. 20.370 (1)(ms)). This amount was increased in 2004 by \$165,000 under WI Act 251, to a total of \$225,000 annually. There are insufficient park trails that allow ATV uses to justify the additional \$100,000 of ATV funding in state parks.

SUBPROGRAM DESCRIPTION

Program 1: Land Division

Subprogram 15: Endangered Resources

1. Program Responsibilities

Goals and Objectives: In past years the Endangered Resources subprogram has focused on documenting the status of vascular plants, natural communities and animals such as birds, fish and mussels, and participating in projects for the protection of these species. In more recent years, the subprogram has started collecting comprehensive information on insects and lower plants such as lichens and fungi. Inventory work completed thus far indicates that hundreds of species are endangered or threatened with extirpation in Wisconsin because of past unregulated use or because their habitat has been destroyed or degraded. Future work will focus on identifying important habitat, providing management guidance and materials on species and community protection and restoration, and on helping others to use this information to prevent species from becoming endangered.

Many endangered plants and animals are managed, in part, by protecting their habitats as natural areas. From a single state natural area in 1950 to over 354 today, the Endangered Resources subprogram and many Department and outside partners are maintaining critical habitat so that these endangered plants and animals will be protected.

Some projects the Endangered Resources subprogram has specific responsibilities for include: recovery and management of the state threatened timber wolf, a project for the reintroduction of the whooping crane to Wisconsin which is the rarest crane in the world, the successful reintroduction of the trumpeter swan, recovery of the peregrine falcon, bald eagle recovery, and the integrated Habitat Conservation Plan for the protection of the federally endangered Karner blue butterfly.

While there are many citizens and partners the Endangered Resources Subprogram works with, these individuals and groups are very diverse, and are not coalesced as one specific partnership or "friends" group for the Subprogram. Because the Subprogram relies on this diverse group for the majority of its program funding, and needs their support and involvement in many critical policy issues and initiatives, specific efforts are needed to bring these individuals and organizations together, to provide a forum for all issues to be addressed and viewpoints to be heard. Accomplishing this will be a priority in the coming years.

The Endangered Resources Subprogram identifies, protects and manages native plant and animal species, natural communities and other natural features; leads the way in restoration of populations and habitats of rare and endangered species; and promotes appreciation, knowledge and stewardship of endangered resources for present and future generations. Many of the benefits of biodiversity conservation may not be immediately evident. Even species that appear

unimportant may actually play a critical role in maintaining ecosystem health and productivity. The quality of the water we drink, the air we breathe and the soil in which we grow our food depends on the integrity of natural ecosystems. In order to have the information to make sound decisions for protecting ecosystems, it is necessary to have the tools, the staff to use them, and the ability to share the information with others. Since the most common threat to species survival is the loss of habitat, preserving ecosystems is an important way to protect already threatened and endangered species, as well as preventing other species from ever becoming endangered.

To accomplish its goals, the Subprogram must first find and evaluate plant and animal species and habitats. The Natural Heritage Inventory (NHI) program was established by section 23.27(3) Wis. Stats., and provides the basis for this effort. It operates a comprehensive field inventory program to determine the existence, location, and condition of Wisconsin's natural communities and rare and declining plant and animal species and collaborates with scientists throughout the state and nation to assess the conservation significance of their findings. Inventory information is managed and maintained in the Natural Heritage Inventory database and GIS. Continuous efforts are made toward improvement in the acquisition, management and dissemination of Natural Heritage Inventory information, and development of products for the efficient delivery of the information. The NHI information assists the Department, a variety of other units of government, business and industry, and private conservation organizations in decision-making for management of natural resources on both public and private lands. The NHI Program's Environmental Review Team assists customers using the NHI database for regulatory and permitting purposes.

The Ecosystem and Diversity Conservation Section (EDC) is responsible for the protection and management of Wisconsin's biological diversity, covering a full range of rare and nongame species and natural communities. The EDC Section responsibilities include establishing and protecting, through acquisition and management, a system of natural areas that as nearly as possible represents the wealth and variety of Wisconsin's natural landscape. The program currently encompasses over 383 properties totaling over 147,000 acres. The properties provide important habitat for endangered, threatened and rare species as well as more common game and nongame species; provide areas for scientific research to measure effects of certain land use and land management practices; and provide areas that help address the steadily growing interest in activities such as wildlife viewing, nature study, outdoor education, hiking and other similar activities.

The EDC Section is also responsible for coordinating the Department's native plant seed program to supply the DNR, Department of Transportation, and other state agencies with native plant seed for restoration and maintenance of native plants and natural landscapes. The EDC Section has responsibility for projects for the conservation and restoration of endangered and threatened animals and plants such as the trumpeter swan and whooping crane restoration projects, nongame species and certain other wild plants such as ginseng; projects for the control of invasive plant and animal species; and for integrating these projects into departmental, county and federal land management programs. The EDC Section is also responsible for emphasizing a natural community-based approach to conservation and management, with private land owner contact programs, exotic species control, habitat conservation planning, initiatives for assessing habitat

and regional landscape management needs, and natural areas policy serving as integral parts of that approach.

In addition, the Endangered Resources subprogram provides information to a wide and diverse range of Wisconsin citizens and program partners regarding the state's natural heritage, its status, needs and management opportunities for conservation. Key subprogram partners include organizations such as The Nature Conservancy, The International Crane Foundation, the Natural Areas Preservation Council, Audubon Society, Wisconsin Society of Ornithologists, Wisconsin Herpetological Society, Wisconsin Natural Resources Foundation, Windway Corporation, Milwaukee Zoological Society, General Electric Medical Systems, Milwaukee County Zoo, The Trumpeter Swan Society, The Timber Wolf Alliance, Milwaukee Public Museum, the U.S. Fish and Wildlife Service and many others.

The Bureau of Endangered Resources is funded primarily through public donations designated through an Endangered Resources tax check-off on the state income tax form, a GPR match grant of check-off donations, and the purchase of a special timber wolf vehicle license plate. Such funding requires a highly visible information campaign to make state taxpayers aware of program activities, the tax check-off and the timber wolf license plate to garner and maintain their support. The Endangered Resources subprogram also serves a critical role in a wide range of fundraising issues for the Division and for the Department. Projects and initiatives include extensive efforts for the promotion of federal legislation that would provide funding for a wide range of conservation initiatives and projects in Wisconsin, and alternative funding efforts to pursue state level funding for a variety of conservation needs.

2. Organizational Framework

The central office Bureau develops program content, determines policy and direction, develops biennial and annual budgets, and advises the Administrator of the Division of Land. The Endangered Resources Subprogram currently has only two permanent regional employees: a Mammalian Ecologist coordinating field activities on the timber wolf and other rare and nongame animals of Wisconsin, and a State Natural Areas Field Manager responsible for coordinating protection and management activities on state natural area lands in south-central Wisconsin. Field coordination is done through central office and regional teams. The two regional staff are supervised in the regions and work crosses regional boundaries.

Fieldwork is frequently carried out through integration with other divisions and subprograms, particularly with staff from the Division of Forestry, and the Division of Land's Bureaus of Wildlife Management, Facilities and Lands, Parks and Recreation, Fisheries Management and Habitat Protection; and through the work of LTE field crews working on natural area management activities. In addition, 5 Endangered Resources project positions were recently authorized, allowing the hiring of a temporary employee in each region. These positions are playing key roles in providing endangered resources expertise and presence in the regions.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 577,600	2.50 FTE
Conservation Fund	1,522,700	15.00 FTE
Tribal Gaming Agreement Revenue	46,200	0.50 FTE
Federal	549,700	3.00 FTE
Program Revenue	50,000	0.00 FTE
Program Revenue-Service	62,600	0.00 FTE
Total	\$ 2,808,800	21.00 FTE

4. Positions

The Endangered Resources Subprogram has a total of 21.0 permanent FTE. In addition, 7 staff are hired under contract with The Nature Conservancy. The ER Subprogram also funds between 15-20 LTES on an annual basis, to carry out priority operational and project work both through the central office and in the regions.

The Bureau is divided into an Administrative group (5 FTEs); the Ecosystem and Diversity Conservation Section (9 FTEs and 1 contract FTE); and the Natural Heritage Inventory Section (6 FTE, 6 contract FTEs). One permanent FTE is located in the Northern Region, and 1 permanent FTE in the South Central Region. There is also a .5 permanent FTE (Public Information Manager) assigned to the Bureau of Communication and Education.

5. Properties and Physical Facilities

Central Office permanent staff are located in the General Executive Facility 2 (GEF II) in Madison. The Mammalian Ecologist is located in the Park Falls office, and the Natural Areas Field Manager is located at the South Central Regional Office.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: ENDANGERED RESOURCES

DECISION ITEM 5150: GREAT WISCONSIN BIRDING AND NATURE TRAIL

	<u>2005-2006</u>		<u>2006-2007</u>
PR-S	\$120,000	PR-S	\$120,000

The Department requests \$120,000 in Tribal Gaming Revenue in FY 06 and FY 07 to continue and expand the development of Wisconsin Birding Trail projects, as well as State Natural Areas and other nature-based opportunities. This funding is needed to continue building a wide diversity of partners and stakeholders including local communities, chambers of commerce, the Department of Tourism, and conservation organizations to continue to promote the Great Wisconsin Birding and Nature Trail (GWBNT).

Wildlife viewing areas are well known and used by avid nature viewers in Wisconsin, but for the first time this Birding Trail project will put all of the best nature-based viewing sites together and market them for novice nature viewers who are growing in numbers. Beginning in 2004 and continuing until 2008, a new regional viewing guide will be produced for each region and marketed in partnership with the Department of Tourism.

Long term funding is required to continue the momentum of building partnerships, working with the growing number of communities who want to be involved, and producing the regional viewing guides that will complete coverage of the entire state. An initial printing of 50,000 copies of each viewing guide will cost approximately \$33,000, and additional printings may be needed. Funds are also needed to contract for the services of an Ecotourism Business Specialist for an annual cost of approximately \$50,000.

Nature-based tourism is the fastest growing segment of the tourism industry, and Wisconsin stands to benefit greatly from the Birding Trail project. Wisconsin ranks fifth in Economic Output for wildlife viewing expenditures behind California, Florida, New York and Texas. Wildlife viewing constitutes 1.4 percent of the Gross State Product.

Statewide meetings with stakeholders have shown significant interest in participating in the Birding Trail initiative. Tourism and economic development connections exist and are understood, including opportunities for economic diversification. Considerable infrastructure exists for public recreation in Wisconsin's national and state forests, parks, state natural areas, refuges and wildlife management areas. Through this initiative, Wisconsin has the potential to capitalize on its extraordinary natural resources and become a preeminent nature tourism destination. The Department can utilize its nature tourism products to sustain the changing visitor and resident patterns, specifically, nature and use of public lands for outdoor recreation travelers. The Great Wisconsin Birding and Nature Trail project will continue to build on this strong infrastructure, providing a platform for increased revenue and economic growth.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: ENDANGERED RESOURCES

DECISION ITEM 5151: WISCONSIN STATE NATURAL AREAS STAMP

2005-2006
\$0

2006-2007
\$0

The Department proposes to create a voluntary \$5.00 Wisconsin State Natural Areas Stamp to provide support for maintenance of the State Natural Areas (SNA). The stamp, or decal, would be sold at Department locations in conjunction with park stickers, trail passes, fishing licenses, etc. to people who wanted to voluntarily contribute to protect and maintain rare plant habitat, and provide critical habitat to many Endangered and Threatened plant and animal species.

This issue is being provided for information only. No decision item is required in the budget for spending authority, since the Endangered Resources program has spending authority for contributions deposited into the Endangered Resources account. Statutory language is not required because the stamp is voluntary, and would not authorize or approve the purchaser to do anything. Revenue from the proposed stamp is estimated conservatively at \$50,000 in FY 06 and \$70,000 in FY 07.

The Endangered Resources program has the responsibility to establish and protect, through acquisition and management, a system of natural areas that as nearly as possible represents the wealth and variety of Wisconsin's natural landscape. The program currently encompasses over 383 properties totaling over 147,000 acres. Funding to support the maintenance of these properties is limited, and for some sources declining. While the SNA program has been successful in obtaining a number of grants in the past, the availability of grant dollars has been severely curtailed in recent years. Additional funding generated by the sale of a voluntary stamp would help meet SNA management needs, and would also provide funding to assist other Department programs in managing rare natural communities and species on their lands. These efforts contribute to the goal of preventing additional species from going on the Wisconsin State Endangered and Threatened Species List.

Nature-based activities such as wildlife viewing, nature photography and general nature study comprise the fastest growing recreational trend in the nation. This is evidenced by the increased interest in and use of Wisconsin State Natural Areas. The first printing of the SNA guidebook has almost sold out in less than a year. Past surveys have indicated support for such ideas when contributors know that the funds are targeted for a specific conservation purpose. Making this direct connection between people and the State Natural Areas they enjoy and are helping to protect will not only grow dollars, but also a stewardship ethic. It is important for state citizens and out of state visitors to experience a personal relationship with these unique examples of Wisconsin's natural heritage and to feel they are making an investment in the future for themselves and their children.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: ENDANGERED RESOURCES

DECISION ITEM 5152: WOLF DAMAGE PAYMENTS

	<u>2005-2006</u>		<u>2006-2007</u>
GPR	\$60,000	GPR	\$60,000

The Department requests \$60,000 GPR in FY 06 and FY 07 to provide funding for payments for claims related to damage caused by wolves. The Department requests that this spending authority be provided in a new, sum sufficient GPR appropriation. Payments related to claims for depredation caused by wolves have typically been paid from the Endangered Resources account, but the amounts have been increasing with the growth of the wolf population, making it difficult for the program to sustain the funding. The Endangered Resources program made total payments of \$57,000 in 2002, \$30,000 in 2003, and \$57,000 in 2004. Payments are made for things such as the killing of bear hunting dogs and domestic livestock. GPR is being requested for these payments because maintaining diverse biotic communities benefits all citizens.

SUBPROGRAM DESCRIPTION

Program 1: Land

Subprogram 18: Facilities and Lands

1. Program Responsibilities

Goals and Objectives: This Bureau provides an array of highly professional and technical services to other programs within the Department for: real estate, engineering and construction of infrastructure, facilities management, long and short range property planning, and policy development that guide DNR property operations. The Bureau also manages a variety of Department lands. The overall goals of the Bureau of Facilities and Lands are to:

- 1.) Acquire land for recreation and habitat protection, and to provide professional real estate services to the Department;
- 2.) Plan for resource management, recreational use and public use facilities;
- 3.) Manage and maintain Department lands, and;
- 4.) Design, build and provide recreational and employee support facilities

Together, these provide a comprehensive range of property management related services for the Department serving field managers and program managers. The Department currently has 1.4 million acres of land in over 600 projects and over \$250,000,000 worth of capital improvements. Management of these assets requires timely planning and professional technical expertise in design, construction, realty services, and land management.

Vision Statement: The Bureau of Facilities and Lands provides the Department and its programs excellent performance in real estate services, engineering and construction management services, facilities management, management of state lands, and planning for the protection, use and development of state lands. The Bureau works with and on behalf of all property holding programs in the Department and is an active partner in helping them accomplish their goals. The Bureau directs its efforts at meeting the priorities of the Department and its programs. The Bureau develops and maintains a highly trained, service oriented staff who effectively integrate with other program staff and external partners. The Bureau recognizes that by working cooperatively with all Department programs it makes a major contribution to the protection of the air, land and water resources of the state, protecting public health, providing diverse recreational opportunities, and protecting ecosystems and the sustainable economies that depend upon these ecosystems.

Activities: The Bureau's work is organized around four functional areas: real estate services that emphasize the acquisition and protection of land and water for recreation and habitat protection, facilities management for recreation use and employee support, engineering and construction management, and land management and property planning.

The real estate function handles all fee title land acquisition and easement activities for all Department owned lands and properties. Lands acquired or protected by real estate staff are used to meet program objectives for the wildlife, fisheries, forestry, endangered resources, state parks and trails, recreation, and non-point pollution control goals of the Department. In addition, all lands acquired by non-profit organizations and local units of government with Department grants receive appraisal review by this function.

The real estate activities involve a complex system of negotiating with landowners, conducting appraisals, taking options and closing the transactions. To implement this requires a series of formal actions and documents including: budgeting funds, planning, property research, appraisal reports, negotiations, legal document preparation, land title research, mapping, relocation, closing and records keeping. In addition formal approvals are required at the Department Secretary, Natural Resources Board and Governor's level.

The real estate function expends \$37 million dollars per year in State Stewardship funds, and an additional \$10–15 million dollars per year in various federal grant funding for acquisition of DNR lands. There are over 300 separate successful transactions per year resulting in state ownership of 15,000 acres per year for public use and habitat protection. These lands and waters meet the goals and objectives of many plans and programs such as Land Legacy (see below), state trails, habitat and species restoration, public access, and public recreation including hunting fishing and camping. Real estate maintains the land records system for all lands owned or eased by the Department. Using these records, it has developed and maintains a web-based property mapping system for use by the public and Department land managers. This web-based system allows easy Internet access to all Department recreation properties.

The engineering/construction management function manages up to 2,000 development/maintenance projects active within DNR at any one time with a value of approximately \$20 million annually. These projects include public recreation facilities, habitat restoration, fish hatcheries, and Department support facilities. Work activities involve project administration and technical overview, surveying, cost estimating, design, specification preparation, and construction supervision. This function has specialized expertise in conservation/recreation- related facilities, low head dikes, recreational trails, fish hatcheries, toilet-shower buildings, and Department support facilities.

A major responsibility includes contract management for the extensive environmental remediation required on some Department properties, including abandoned landfills and underground storage tank removal and cleanup. In some cases this involves acting as the Department's representative where DOA has the lead. For delegated projects, program staff handle all technical aspects of feasibility evaluations, design and construction.

The facilities management activities provide oversight for all Department facilities. This includes setting priorities for new development and maintenance, space planning and design; risk/liability management for all facilities; establishing Departmentwide standards; preventive maintenance; cultural resource reviews; providing guidance on public health and safety issues;

compliance with environmental requirements; compliance with federal, state and local building codes; preparing the Departments' capital development budget; assisting Department staff with

historic preservation laws; and representing the Department before the State Building Commission. Facilities management staff also assist the regions in acquiring, constructing or renting facilities to meet staff needs.

An additional function is the Department's liaison with the Disabled Advisory Council. The Council advises the Department on matters pertaining to the accessibility of all Department programs and services by persons with disabilities, along with recommendations for legislation, administrative rules or Department policies.

Facilities management develops and maintains an inventory of all infrastructure on Department lands and facilities. The inventory is used to plan maintenance, plan major repairs, and assist with long term property planning. The inventory is also used to develop and maintain the six-year development plan for the Department as required by the Department of Administration.

The land management and property planning function oversees property planning, including feasibility studies for potential new properties and site planning and master planning for all DNR properties. Property planning is done jointly with central office staff and landscape architects and resource management specialists in the regions. This function also directs the management of a variety of Department properties, such as the northern flowages, the Lower Wisconsin State Riverway, the Pike, Pine and Popple Wild Rivers, the Menominee River Resource Area, fishery areas and boat access sites. Management of these properties is completed by program staff in the regions. The Stewardship 2000 Program is implemented by many programs throughout the Department, and the land management and property planning function coordinates administration of this program.

Activities within this function also provide general property services such as coordinating planning of lands along rivers and other landscape scale projects.

The bureau also manages policies for operation of all Department lands, and coordinates implementation of the Stewardship Program. Occasionally, complicated management issues or large planning projects are completed jointly by central office and region staff. In addition, the bureau provides multi-program resource management issue analysis and land records data coordination for the Divisions of Land and Forestry. These large projects typically include Department staff and local governments. The most recent example is the development of the Land Legacy Report which took a 50 year look at the needs for recreation and conservation land and water protection in the state. This report provides critically needed information for local and state land use planning. The land management and property planning function will now oversee the implementation of this report.

2. Organizational Framework and Program Resources

To accomplish its work, the Bureau is organized into four sections reflecting the functional work the Bureau performs: Real Estate Section, Engineering and Construction Management Section, Facilities Management Section and the Land Management and Property Planning Section. Most of the subprogram's staff are decentralized. In general, central office staff plan program priorities, formulate policy and procedures, develop and manage budgets, process contracts, process and keep records for all real estate transactions, monitor work plans, and assure

statewide program consistency while field staff focus on implementation relating to land management, land acquisition and construction.

Because property planning, site planning, engineering, and policy oversight for many land management functions are all under one program, the bureau provides coordination between the planning and implementation phases of property management. Multiple resource properties get the attention they need, and there is a mechanism in place for more efficient administration of all Department lands. The Bureau also has a budget manager and an IT/data coordinator that support the budget management and IT needs of the program.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
Conservation Fund	6,192,700	69.95 FTE
Program Revenue-Service	201,400	3.00 FTE
Federal	1,706,300	10.00 FTE
Total	\$8,100,400	82.95 FTE

4. Positions

The bureau has 82.95 FTE, of which 29.95 are located in the central office in Madison, and 53.0 are located in field offices. The staff functions are supervisory/administrative, realty specialists, engineering specialists, and land managers/landscape architects.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FACILITIES AND LANDS

DECISION ITEM 5180: MAINTENANCE OF FACILITIES & LANDS PROPERTIES

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$ 0	CON SEG	\$200,000

The Department requests \$200,000 in FY 07 for maintenance of the Turtle-Flambeau Flowage, the Chippewa Flowage, the Pine-Popple Wild Rivers, the Lower Wisconsin Riverway, and state-owned islands. These properties are managed by the Facilities & Lands subprogram within the Department. This funding is needed for LTE support, managing timber sales on state lands, and for basic maintenance activities such as signing and posting, litter clean up, parking lot maintenance, and mowing. Funding for these activities was provided in the 2001-03 biennial budget, but was significantly reduced in the 2003-05 budget. Meanwhile, the Department has acquired significantly more land acreage under the Stewardship 2000 program that requires additional investment of maintenance funding to allow for public use.

PROGRAM DESCRIPTION

Program 2: Air and Waste

1. Program Responsibilities

The **Air and Waste Program** protects human health and the environment by working in partnership with citizens, communities, businesses and advocacy groups. The program recognizes the interrelationships between air, land and water resources and relies on environmental indicators, feedback from others and self-evaluation to continually improve services.

Subprograms within this program are:

- Air Management
- Cooperative Environmental Assistance
- Waste Management
- Remediation and Redevelopment
- Air and Waste Program Management

The **Air Management Subprogram** protects human health and the environment while accommodating economic growth by developing air quality implementation plans and collaborating with local, state, regional and international partners. Air quality trends, the status of attaining the ambient air quality standards, and the need for public health advisories are determined through air monitoring operations. This subprogram promotes market-based approaches to create incentives for seeking lowest-cost methods to achieve compliance. Subprogram staff conduct inspections, initiate compliance actions and operate both new source and operation permit programs as required by state and federal law. The subprogram works cooperatively with other health agencies, citizens and industry to improve the subprogram, avoid duplication of effort and educate the public on the health effects of air pollution.

The mission of the **Cooperative Environmental Assistance Subprogram** is to build relationships with businesses to improve the Department's ability to accomplish environmental objectives. Beyond compliance programs, customized business assistance and facilitating the development of adaptive environmental strategies are the three approaches used to develop those business relationships. The subprogram works with businesses to identify ways to reduce costly wastes in their manufacturing processes and daily operations in order to make Wisconsin businesses more environmentally efficient. It is also the lead program to advance environmental protection by promoting innovative, non-regulatory approaches and by providing cross-media, technical and compliance assistance to businesses and specific business sectors.

The **Waste Management Subprogram** assures that adverse environmental impacts from the generation, transportation, treatment, storage and disposal of solid and hazardous wastes are prevented through plan review and licensing activities; inspection and compliance actions; and technical assistance and outreach. Through cross-program coordination, this subprogram implements a comprehensive, integrated strategy for the prevention, reduction, minimization, recovery and disposal of waste materials. Program staff are responsible for reviewing and

approving local recycling programs and for providing ongoing technical and marketing assistance to support recycling efforts.

The **Remediation and Redevelopment Subprogram** assures that contaminated sites are remediated in order to protect public health and the environment, and facilitates the return of contaminated properties to environmentally safe and productive community assets. This subprogram has responsibility for investigation and cleanup activities at sites that fall under the following authorities: the environmental repair law, the hazardous substance spills law, the federal Superfund law, and Resource Conservation and Recovery Act corrective action and closure authorities. The subprogram is responsible for implementing the state's Brownfields initiatives, providing spill response and managing abandoned containers, as well as overseeing cleanups at closed solid waste landfills or other solid waste facilities, contaminated sediment sites and closed wastewater facilities. The subprogram promotes the return of contaminated properties to beneficial use by relying on private-sector incentives to the extent feasible and by overseeing cleanup activities, assuring the uniform application of cleanup rules and administering funds for direct state cleanups.

The **Air and Waste Program Management Subprogram** is the budget center for the multifunctional supervisors in the Air and Waste Program. These supervisors are responsible for developing and implementing the goals and objectives of the program as described in the subprogram descriptions above.

SUBPROGRAM DESCRIPTION

Program 2: Air & Waste

Subprogram 22: Air Management

1. Program Responsibilities

Goals and Objectives: The Bureau of Air Management's mission is to provide a comprehensive program for managing the quality of the Wisconsin air resource to protect public health, public welfare, and the environment. The following program goals guide the program towards achievement of this mission:

- a. To monitor the quality of the air in the state and to identify the amount, location, and types of emissions into the air.
- b. To identify and analyze air quality problems in Wisconsin and to develop and implement a state implementation plan (SIP) to deal with the problems which have been identified.
- c. To assure that adequate resources are available to implement the program in a cost-effective manner.
- d. To implement the terms of a Settlement Agreement with U.S. EPA and the State of Illinois which calls for conducting a four year multi-state study of the ozone problem.
- e. To implement provisions of the new Clean Air Act Amendments.
- f. To continue implementing the Air Toxics Program (administrative code NR 445) by reviewing compliance plans, developing permits for affected facilities, and applying Maximum Achievable Control Technology (MACT) standards for appropriate facilities.
- g. To improve the processing of operation permits in a timely fashion to maximize economic benefit and protection of the environment and people.
- h. To identify, monitor, and computer model regional scale atmospheric pollution effects being experienced in the Western Great Lakes region.

Major Air Management activities include:

- a. Administrative activities: budget preparation, employee training and support, work planning, federal and state air quality legislation, public outreach, federal grant administration and duties related to the State and Territorial Air Pollution Program Administrators and the Association of Local Air Pollution Control Officials.
- b. Compliance activities: review of criteria and hazardous air pollution abatement plans, internal offsets, emergency episode control plans, permit implementation, stationary source monitoring and surveillance, variance review, enforcement of rules, permit conditions and control plans, stack test performance, continuous emission monitoring test witnessing and fuel sampling and analysis.

- c. Ozone activities: evaluation of Inspection/Maintenance Program, policy development for ozone control, mobile source pollution control policy analysis, evaluation of nitrogen oxide controls at utilities, photochemical grid modeling and analysis and development of Wisconsin Partners for Clean Air Program.
- d. Monitoring activities: air quality monitoring for criteria pollutants, fine particulates, ambient air quality, standards exceedances, acid deposition and its environmental impacts and hazardous air pollutants, quality assurance/quality control, establishing statewide monitoring policy and review of federal and local monitoring programs.
- e. Permit activities: review of existing, new and modified sources, approval, denial, rules development for federal permits and emissions fees, prevention of significant deterioration determinations, field inspections, preliminary determinations, environmental assessments, release for permanent operations and technical guidance documents.
- f. Planning activities: preparing State Implementation Plans (SIP), air quality modeling, air quality impact assessment for permits, policy development for toxic air emissions, global climate change and acid rain, indirect source permit review and issuance, data management, air emissions inventory, hazardous air pollutant risk assessments, modeling ambient air concentrations of hazardous air pollutants, analysis of air deposition to the Great Lakes, and development of mercury regulation.

2. Organizational Framework

Description of Decentralized Framework: The Bureau of Air Management consists of seven sections: Compliance and Enforcement; Emission Inventory and Small Source; Environmental Analysis and Outreach; Management; Monitoring; Permits and Stationary Source Modeling; and Regional Pollutants and Mobile Source.

Air Management functions in the five DNR Regions are conducted by geographic teams. The number of these teams varies from one to three based on the amount of air management work within the region. The Southeast Region has a transportation team and a monitoring team in addition to three geographic teams. Air Management functions conducted by regional staff include:

- Air Pollution Control permit review and issuance for new construction and existing sources
- Stack emission test plan approval, witnessing and report review
- Compliance inspections and enforcement
- Complaint investigation
- Asbestos demolition and renovation
- Industrial source emission inventory and dispute resolution

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 53,400	0.75 FTE
Federal	3,125,900	43.00 FTE
Program Revenue	10,979,600	111.00 FTE
Program Revenue-Service	100,000	0.00 FTE
Petroleum and Env. Cleanup	1,291,700	5.00 FTE
Total	\$ 15,550,600	159.75 FTE

4. Positions

Upon completion of the Department's reorganization effort and previous budget actions, the Air Management program will retain 159.75 Full Time Equivalent positions (FTE). This represents a decline from 202 FTE in the FY96-97 budget.

Air Management employs a diversity of position classifications and job duties, the majority of which include:

- Chemists: to maintain toxics and other special monitoring projects and related data analysis
- Engineers: to process new source and operation permits and conduct related compliance and enforcement activities
- Electronics Technicians: to maintain electronic monitoring equipment
- Air Management Specialists: to perform compliance and enforcement related activities for minor sources, asbestos and CFC; ozone modeling; stationary source modeling for permits
- Environmental Engineer Supervisors and Natural Resource Program Managers: to manage programs and supervise program staff
- Program Assistants: to provide program support to the permitting programs, asbestos, CFC and general support.

5. Physical Plant

The Air Management Program does not have a physical plant to maintain. However, it does have an extensive monitoring network which it operates and maintains.

PROGRAM: AIR AND WASTE

SUBPROGRAM: AIR MANAGEMENT

DECISION ITEM 5220: VEHICLE EMISSION MONITORING PROGRAM

	<u>2005-2006</u>		<u>2006-2007</u>
GPR	-0.75 FTE	GPR	-0.75 FTE
SEG	<u>+0.75 FTE</u>	SEG	<u>+0.75 FTE</u>
	0 FTE		0 FTE

The Department requests the transfer of a 0.75 GPR FTE in Air Management from GPR to SEG Mobile Source funding. The Air Program has one staff position authorized to work on vehicle emission monitoring issues in southeastern Wisconsin with the Department of Transportation. This position works on air quality monitoring issues as they apply to the transportation area and was most recently GPR funded. The Air Program lapsed the funding for this position to meet GPR cuts over the past three years and achieve required lapses for FY05. To continue the work associated with DOT, the position needs to be funded from Petroleum Inspection Fees (Mobile Source account). The Department also requests the transfer of approximately \$68,000 from the supply line to the salary/fringe lines to cover the cost of this position.

SUBPROGRAM DESCRIPTION

Program 2: Air and Waste

Subprogram 25: Cooperative Environmental Assistance

1. Program Responsibilities

Goals and Objectives - The mission of this subprogram is to build relationships with businesses to improve the Department's ability to accomplish environmental objectives. Beyond compliance programs, customized business assistance and facilitating the development of adaptive environmental strategies are the three approaches used to develop those business relationships. The subprogram works with businesses to identify ways to reduce costly wastes in their manufacturing processes and daily operations in order to make Wisconsin businesses more environmentally efficient. It is also the lead program to advance environmental protection by promoting innovative, non-regulatory approaches and by providing cross-media, technical and compliance assistance to businesses and specific business sectors. The subprogram is the Department's principle advocate for reinvention initiatives. Examples include Green Tier (Wisconsin Act 276), Cooperative Agreements, Environmental Management Systems, ISO 14000, Cooperative Compliance Program, and Community Mercury Reduction that result in superior environmental performance and improved working relationships.

Activities –

- 1) Support innovative, non-regulatory incentives that motivate and reward superior environmental performance
- 2) Develop new ways to recognize business environmental achievements
- 3) Seek voluntary, binding agreements to meet environmental goals
- 4) Support efforts for continual improvement of environmental performance
- 5) Promote development of environmental management systems
- 6) Provide environmental performance information to the public
- 7) Research, develop, and introduce pilot programs, voluntary approaches and performance-based tools that help achieve the desired environmental result
- 8) Support development of state and national initiatives for innovation and beyond-compliance programs
- 9) Collaborate with the University, University Extension, and state departments of Agriculture, Trade & Consumer Protection; Commerce; Workforce Development; and Revenue to provide integrated and complimentary approaches to building business relationships and integrated environmental problem solving.

2. Organizational Framework

This subprogram has 4.77 FTE positions in the central office and 4.00 FTE positions in the regions. The bureau focuses on developing partnerships and facilitating better relationships with

businesses and environmental groups. The Business Sector Specialists disseminate information on pollution prevention to businesses and facilitate the Department's action for businesses seeking approvals and technical assistance.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 33,100	0.00 FTE
Environmental Fund	79,100	0.77 FTE
Federal	471,400	0.00 FTE
Program Revenue	373,900	5.00 FTE
Recycling Fund	105,000	1.00 FTE
Petroleum & Env. Cleanup	143,300	2.00 FTE
Total	\$ 1,205,800	8.77 FTE

4. Positions

Position classifications included in the Cooperative Environmental Assistance subprogram include Natural Resource Manager, Environmental Assistance Coordinator, Natural Resources Program Specialist, Waste Management Specialist-Advanced, and Wastewater Specialist-Advanced.

- a. Administration – Bureau Director. Responsible for policy development and direction of bureau activities.
- b. Business Sector Specialists – Staff work with municipal, industrial and commercial sectors by providing information from the Department as well as relaying information to the Department. The Business Sector Specialists provide coordinated cross-media technical support, compliance assistance and facilitated problem solving.
- c. Administrative Support – Responsible for managing bureau budgets and grants, measuring program success using environmental indicators, developing workplans, helping to assure efficient and consistent program implementation, developing and implementing public outreach strategies and materials.

SUBPROGRAM DESCRIPTION

Program 2: Air & Waste Division

Subprogram 26: Waste Management

1. Program Responsibilities

Goals and Objectives - In partnership with the public, industry and other government agencies, protect public health and the environment by reducing and properly managing solid and hazardous waste, minimizing the release of harmful materials, encouraging voluntary compliance, assuring regulatory consistency, and avoiding duplication of regulatory requirements through integration across programs.

The major activities of the program are:

- Assure the prevention of adverse environmental impacts from the generation, transportation, treatment, storage and disposal of solid and hazardous wastes through plan review and licensing activities; inspection and compliance actions; and technical assistance and outreach.
- Develop and implement a comprehensive, integrated strategy for the prevention, reduction, minimization, beneficial reuse and disposal of waste materials.
- Review local recycling programs ("effective recycling program" approvals) and provide ongoing technical and marketing assistance in support of recycling efforts.
- Implement programs for regulation of metallic mining and non-metallic mine reclamation pursuant to statutory direction.

2. Organization Framework and Program Resources

Note: The following description of the organizational framework describes the current structure. The Waste Management Program is currently working on a program redesign that will change the framework to some extent. One change that is known is that there will be three sections instead of four, but no other details have yet been worked out. The new framework will not affect the number of FTE or resources. The projected effective date of the new framework is July 1, 2005.

The Waste Management subprogram consists of a central office (bureau) with four sections, and five regional offices. The four sections in central office are the Planning and Evaluation Section, the Policy Section, the Technical Support Section, and the Program Services Section. In addition, the bureau structure integrates specific program areas, such as solid waste, hazardous waste, recycling, and mining into statewide standing teams. The Waste Management subprogram carries out the functions through this organizational structure as follows:

Planning and Evaluation Section - The Planning and Evaluation Section is responsible for evaluating and responding to customer feedback and needs; measuring program success using environmental indicators and performance measures; conducting internal program audits of program implementation to assure that the decentralized Waste Management program is consistent and efficient; developing work plans; conducting peer review to help assure consistency of program implementation; developing and implementing public outreach strategies; and ensuring the incorporation of pollution prevention techniques.

Policy Section - The Policy Section has principal responsibility for policy development which includes coordinating policy on legislation, administrative rules development, guidance development, federal program authorization and maintenance. The Policy Section is responsible for development and maintenance of external and internal program policy to assure consistent implementation of the Waste Management Program statewide.

Technical Support Section - The Technical Support Section provides a core of technical experts to support and supplement regional program implementation responsibilities. This is especially important in plan review functions, for the infrequent submittals for large facilities may require a larger complement of staff than are available in the region, and where highly specialized expertise is needed.

Program Services Section - The Program Services Section is responsible for support functions for the waste management subprogram, including overall team and program integration. These functions include: information systems development; environmental monitoring; clerical support for central office services; budget development; financial management and fiscal support; financial responsibility tracking; and safety and training coordination.

Regional Staff - Regional staff constitute two-thirds of the subprogram staff and are responsible for the overall field implementation and enforcement of all waste management programs. Waste management staff in the regions are located at the main regional offices and at other service centers throughout the region in order to provide better customer service.

The regional waste management staff are responsible for all field program activities associated with solid waste, hazardous waste, recycling, mining and special waste program areas. Their primary duties are the approval of the design and operation of landfills; the review of initial site reports, feasibility reports and in-field condition reports for landfills; the review and approval of all solid and hazardous waste plans of operation, closure plans and plan modifications; licensing of solid and hazardous waste facilities and transporters; compliance inspections and enforcement actions; oversight of local recycling programs; audits and complaint response and technical assistance on non-metallic mining facilities; complaint investigation; and technical as well as general assistance on issues related to the proper disposal, reuse and recycling of solid and hazardous waste.

Use of Teams - The Waste Management Subprogram uses a matrix management approach which incorporates permanent standing statewide teams formed around the previous technical programmatic areas of the program: solid waste, hazardous waste, environmental monitoring, recycling, and mining. In addition, a Special Wastes Team addresses cross-program issues

related to management of waste oil, PCBs, batteries, cathode ray tubes, fluorescent lights and other problem materials. The teams promote integration, assure program continuity, interact with counterparts in the federal government and other states, assure continued program expertise, involve staff throughout the Department, involve customers, and support the increased decentralization to regional operations.

Each team consists of designated staff from the Waste Management Bureau, staff from the five regions, and representation from other related Department programs and the customer community. Teams are responsible for: serving as the point of integration in their designated discipline (solid waste, hazardous waste, mining, etc.); policy and guidance; and insuring a consistent statewide implementation of their team's tasks within the scope of the state and federal laws governing each team's activities.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

<u>Source</u>	<u>FY05 Funds</u>	<u>FY05 Positions</u>
General Fund	\$1,313,800	15.00 FTE
Environmental Fund	\$546,900	10.29 FTE
Federal	\$1,584,900	23.00 FTE
Program Revenue	\$3,189,500	39.00 FTE
Recycling Fund	<u>\$793,700</u>	<u>10.00 FTE</u>
Total	7,428,800	97.29 FTE

4. Positions

The Waste Management subprogram consists of 97.29 FTE. The bulk of the staff are classified as engineers, hydrogeologists and waste management specialists, reflective of the need to be responsive to the complex technical needs for managing waste, implementing effective recycling and responding to customer concerns for a safe environment. Budgetary staff, data managers and program assistants, vital to the program operation and licensing activities, round out the staffing in the program.

The Waste Management Program lost 7.71 FTE in the 2003-2005 Budget, which is a little over 7% of the total FTE in the program. In addition, Waste Management is holding 7.1 FTE vacant due to funding shortfalls in the program. These cuts and vacancies will result in critical functions being reduced, delayed or eliminated.

SUBPROGRAM DESCRIPTION

Program 2: Air and Waste

Subprogram 27: Remediation and Redevelopment

1. Program Responsibilities

Goals and Objectives

The goal of the Remediation and Redevelopment subprogram is to facilitate the return of contaminated sites to environmentally safe and productive community assets. To help make this happen, the subprogram has:

- Incorporated a myriad of regulations (state environmental repair, abandoned container and hazardous substance spill statutes; federal Superfund, leaking tank, hazardous waste cleanup and brownfield authorities) into one set of state cleanup rules;
- Allowed those conducting cleanups to select either fee-based interim reviews or proceed to the end of a cleanup and then request final approval;
- Added statutory liability relief for local governments, lenders, businesses and individual owners of contaminated property; and
- Added reimbursement and grant programs to address the financial demands of cleaning up and redeveloping contaminated properties.

Activities

Traditional RR program activities include:

- Immediate spill response and spill prevention education;
- Technical help and review and approval of cleanups of contaminated soil and groundwater; and
- State-funded emergency response, investigation and cleanup of contamination when no responsible party is able to do the necessary work.

Newer RR program activities include:

- Establishment of the private-governmental Brownfields Study Group;
- Environmental liability exemptions that transfer to new property owners;
- Liability clarifications for property owners, purchasers, neighbors, lessees and lenders;
- Brownfield grants for site assessment and for greenspace and public facility development;
- A reimbursement program for cleanup of contamination from dry cleaners, funded by the industry;
- On-line databases of contaminated properties;
- Comprehensive web site with rules, guidance, grant and liability information and examples of successful cleanups; and
- Development of a new state-sponsored environmental insurance program.

2. Organizational Framework

The Remediation and Redevelopment subprogram is strongly decentralized with 70% of its staff in regional service centers. Supervision is lean, with an average of one supervisor for each 10 employees. Six standing teams and several ad hoc teams provide good regional-central office coordination in major program areas (e.g. land recycling) and reduce the program development burden on supervisors.

The Remediation and Redevelopment subprogram consists of a Bureau for Remediation and Redevelopment in the Air and Waste Division in the central office, plus staff in the five regions. The Remediation and Redevelopment staff in each of the five regions report to the Regional Remediation and Redevelopment Team Supervisor who reports to the Regional Air and Waste Media Leader.

Three section chiefs are responsible for: Brownfields and Outreach; Fiscal and Information Technology; and Policy and Technical Resources. Central office supervisors meet regularly in person and by tele-conference with the six regional Remediation and Redevelopment Program supervisors. Regional staff implement the program, providing a single point of contact for technical, liability and financial assistance for the multiple state and federal environmental programs under Wisconsin's Remediation and Redevelopment Program umbrella.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 943,000	11.50 FTE
Environmental Fund	\$ 3,821,600	26.09 FTE
Federal	\$ 2,953,900	35.50 FTE
Program Revenue	\$ 1,157,700	14.50 FTE
Petroleum and Env. Cleanup	\$ 1,351,400	4.00 FTE
Dry Cleaner Fund	\$ 133,500	2.00 FTE
Total	\$ 10,361,100	93.59 FTE

Over the last 10 years, the Remediation and Redevelopment Program has expended over \$6 million annually from appropriation 20.370(2)(dv), the emergency response and environmental repair authorization. In addition to responding to spills and other environmental emergencies, the program has initiated 8 to 10 major environmental investigations and cleanups each year and continued work at nearly 100 sites in various stages of the cleanup process.

The Remediation and Redevelopment Program also uses bonding revenue for construction-related environmental activities, such as repairs to leaking landfills or venting of explosive gases. Existing bonding authority has been fully committed to projects in need of cleanup.

4. Positions

The Remediation and Redevelopment subprogram consists of 93.59 FTE. Most non-supervisory staff in the program are classified as hydrogeologists, reflective of the program's emphasis on protecting Wisconsin's drinking water. Other classifications include waste management specialists, a few engineers, and budget and outreach specialists. Regional program assistants function as front-line public contacts, providing a range of services including collection of fees and tracking the status of the thousands of contaminated site cleanups for which the Remediation and Redevelopment Program is responsible.

About one-third of Remediation and Redevelopment Program staff are currently federally funded and the Program will continue to aggressively pursue federal funding. However, traditional grants like those for leaking underground storage tanks (LUST) and Superfund are at stagnant or declining levels, and the increasing costs of staff and benefits means that these grants cover fewer staff positions each year. Of 58.09 state-funded FTE, program revenue and segregated fees support 46.59 positions. Only 11.5 of the total 93.59 remaining FTE in the Remediation and Redevelopment Program are funded by general purpose revenue.

The Remediation and Redevelopment Program lost 16.41 FTE, or almost 15% of its staff, in the 2003-05 budget. This will correlate to a 15% reduction in the major Remediation and Redevelopment services overall; however, some services will be reduced more, and some less, due to federal funding constraints and the need to continue to provide emergency response services.

PROGRAM: AIR AND WASTE

SUBPROGRAM: REMEDIATION AND REDEVELOPMENT

DECISION ITEM 5270: ENVIRONMENTAL REPAIR BONDING

	<u>2005-2006</u>		<u>2006-2007</u>
BR	\$3,000,000	BR	\$0

The Department requests \$3,000,000 in general obligation bonding to fund investigations and remedial actions at contamination sites throughout the state. This includes the state's share of federal Superfund projects as well as projects for which the state takes the lead on cleanup. In addition to federal Superfund sites, potential cleanup sites include landfills, dry cleaning facilities, industrial and petroleum sites where there is no viable responsible party, and environmental emergencies. The Department also has the opportunity to participate in partnership projects where state funds leverage significant voluntary or responsible party funding for remediation and redevelopment efforts. Approximately \$5.5 million in bonding authority remains at the end of the current biennium. When combined with the request for \$3 million in increased authority, the state should be able to undertake \$8.5 million in projects, roughly 22% of a conservative estimate of potential projects.

**DEPARTMENT OF NATURAL RESOURCES
2005-2007 BIENNIAL BUDGET REQUEST
ISSUE PAPER**

PROGRAM: AIR AND WASTE

SUBPROGRAM: REMEDIATION AND REDEVELOPMENT

DECISION ITEM 5270: ENVIRONMENTAL FUND BONDING

Request

The Department is requesting \$3 million in general obligation bonding authority to fund investigations and remedial actions at contamination sites throughout the state.

Issue

The Remediation and Redevelopment Program uses state bonding revenue to resolve major environmental problems when no one responsible for the contamination can be identified or required to clean it up. Bonding is used for major projects, such as repairs to old landfills that are contaminating groundwater, or venting of explosive gases from landfills or from petroleum leaks and spills. Other uses include excavation and safe disposal of buried drums of hazardous waste. Current authorized bonding authority is not adequate to address the need for environmental projects that has been identified.

The state is obligated by law (s.292.31(2)(cm) Stats.) to undertake cleanups where human health and the environment are threatened and no responsible party is willing or able to do the remediation. Cash appropriations have been insufficient to make adequate progress. Bonding funds have been utilized effectively to address a significant number of contamination cases to date. Nevertheless, the statutory obligation to initiate cleanups at all sites by the year 2000 has not been possible, despite the Department's best efforts. Continued efforts to address the list of contamination cases can only occur with adequate funding.

Most cleanups in Wisconsin are undertaken and funded by private sector responsible parties. While many responsible parties accept their responsibility and move forward expeditiously with cleanups, some are unwilling or use delaying tactics. Prior to moving into expensive and time consuming enforcement, the Department endeavors to convince such responsible parties of the importance and cost savings of undertaking the cleanup themselves, rather than having the state do the cleanup and initiate cost recovery. The bonding authority becomes a leveraging tool used by the Department when faced with these negotiations. Without an increase in bonding funds, the Department will have no credibility when negotiating with these recalcitrant responsible parties.

Bonding authority provides other significant benefits. Bonding allows the Department to contribute state funds toward a cleanup that others are willing to cost-share, even though they are not responsible for the contamination. Providing some of the cleanup costs helps get brownfields cleaned up and redeveloped, contributing to the tax base and new property uses that stimulate employment. Another significant benefit of bonding is related to federal funding. Federal funding for Superfund requires a minimum state share of 10%. Bonding authority meets this need and allows the Department to bring in federal dollars to address some of the worst contaminated sites in Wisconsin. Finally, another significant benefit is the safety net provided by the bonding authority. New brownfield grant programs created by the Legislature have given local governments reason to actively identify their brownfields. Some of these will not receive grants, or will not receive sufficient grants to resolve the environmental problems. Bonding authority provides the safety net to clean up the worst of these new sites.

Background

Use for Current Bonding: Current bonding authority has \$5 million remaining, but the known need for bonding in communities where problems have been identified is almost \$6.3 million.

The current remaining bonding is needed for remedial design and site remediation at 11 sites:

Hog Island Inlet	\$1,800,000
Quicfrez, Fond du Lac	1,200,000
Former Getzen Site	275,000
Waukesha West Avenue Landfill	1,500,000
H&R Landfill	325,000
Murray Machinery	180,000
Midwest Plating	500,000
Ellenboro	100,000
Wittig Oil	100,000
Neillsville Foundry	175,000
<u>Hustler Hardware</u>	<u>140,000</u>
Total	\$6,295,000

Future Need: The Department estimates the need for bonding over the next four to six years at up to \$88 million, but the staff oversight capacity is about half of that amount. The projects that are undertaken with bonding require significant investments of time to develop the scope of work, review service providers, contract with qualified environmental consultants and monitor the work performed under the contracts. The Department is requesting an additional \$3 million in bonding authority at this time due to state budget constraints and uncertainty about future staffing levels.

Estimated Need For Bonding in Next 4-6 Years

Privately Owned Landfills	\$3.5 to 8 million
Municipal Landfills	\$3.0 to 20 million
Dry Cleaning Solvent Spills & Dumping	\$0.4 to 2 million
Industrial/Manufacturing Facilities, No Viable Responsible Party	\$10 million
Environmental Accidents/Emergencies	\$3 million
Petroleum Contamination, No Viable Responsible Party	\$4 to 15 million
Safety Net: New Sites Found through Voluntary Clean-Up Programs	\$10 to 25 million
<u>Superfund Remediation Cost Share Requirements</u>	<u>\$5 million</u>
Total	\$38.9 to 88 million

Types of Future Projects

The following is a partial list of projects that have been identified as needing state funded cleanup. This list is an estimate of costs in dollars for the initial investigations and does not reflect total costs to adequately address the contamination problems.

Potential State Lead Projects, 2005-07

DNR		Estimated
Region	Project	Cost in Dollars
SER	Town of Jackson	\$6,000
	Quad Graphics, Pewaukee	20,000
	ETD Manufacturing, Elkhorn	100,000
	Hartland Municipal Well #3, Hartland	50,000
	ABC Service Property, Kenosha	150,000
SCR	Madison Municipal Well	25,000
	D.B. Oaks Investigation	400,000
	MMW Investigation	500,000
	Fort Atkinson, TCE	100,000
NER	Raygo's Salvage Yard investigation, Marinette	60,000
	Sefarian Property, Amberg	15,000
	Jacomet Property, Middle Inlet	40,000
	Jack's Service, Berlin	40,000
	David White Property, New Berlin remediation	50,000
	Hansen Property, Old Dutch Mill, FDL, sampling	10,000
	Krivanek Property, Briggsville, investigation	25,000
	Ripon Water Supply, TCE	100,000
	Kewaunee Marsh investigation	8,000
	Manitowoc Groundwater	30,000
	American Quality Fibers, Menasha	300,000
	Mauthe, Kaukauna	5,000
	Shilobrit Dry Cleaner's, Oshkosh	75,000
	Chilton Well #5	80,000
	Lakewood/Pelkey	20,000

Potential State Lead Projects, 2005-07 (Con't)

DNR		Estimated
Region	Project	Cost in Dollars
	Scrays Hill, Brown Co.	100,000
	Gordon Grube, Brothertown	85,000
	Dunbar Service Station	15,000
	Waupaca Well	10,000
	Econo Wash, Montello	15,000
WCR	Galloway Well, Marathon County	80,000
	Halbesleben, Aniwa	60,000
	Jay Loomis Property, Marathon	60,000
	Kraus Propety, Stratford	40,000
	Lake DuBay Lion's Club	40,000
	Lonsdorf, Wausau	60,000
	Hwy 13 Auto Salvage	100,000
	Kramer Service Station	100,000
	Payne Property	60,000
	Pro Motor Port	40,000
	Alfred Elser	40,000
	Jerimoo, Mauston	40,000
	Ed Frank, Mauston	40,000
	Fairview Maket, Ferryville	60,000
	Featherson, Barnum	60,000
WCR	Hudson Mfc Coal Gas	10,000
	Durand Auto Salvage	50,000
	Dave's Gas, Merrill	55,000
	Hunter's Corner Store, Hixton	75,000
	Inwood Restaurant, Inwood	60,000
	Jensen Oil, Hixton	80,000
	Hale Store, Trempealeau	45,000
	Home Oil, Black River Fall	90,000
	Peternaman's Bulk Oil, Black River Fall	80,000
	Solberg Propety, Whitehall	60,000
NOR	Minocqua Cleaners	50,000
	Price Rite, Hayward	40,000
	Webster VOC	30,000
	Thompon Machine	100,000
	Osceola Rod and Gun Club	40,000
	Village of Frederic Old Landfill	10,000
	Village of Luck Landfill	10,000
	<u>City of Crandon Old Landfill</u>	<u>10,000</u>
	Total	\$4,209,000

PROGRAM: AIR AND WASTE

SUBPROGRAM: REMEDIATION AND REDEVELOPMENT

DECISION ITEM 5271: CONTAMINATED SITE CLEANUP POSITION CONVERSION

	<u>2005-2006</u>			<u>2006-2007</u>	
PR	\$-430,000	-5.0 FTE	PR	\$-430,000	-5.0 FTE
ENV SEG	<u>\$ 430,000</u>	<u>5.0 FTE</u>	ENV SEG	<u>\$ 430,000</u>	<u>5.0 FTE</u>
	\$0	0 FTE		\$0	0 FTE

The Department requests a funding conversion for 5.0 FTE positions working on contaminated site cleanup, for a net zero change in spending and FTE position authority. The five positions are currently funded from \$430,000 of program revenue (appropriation 20.370 2(dh)) and are all currently filled. The proposal is to fund the 5.0 FTE and \$430,000 from the Environmental Management Account of the Environmental Fund (appropriation 20.370 2(mq)).

The program revenue appropriation currently funds 12.0 FTE from fees collected for work performed by Department staff working on contaminated site cleanup. These fees are authorized in Wisconsin Administrative Code NR 749 and include such work activities as technical assistance, site agreements, lease letters, site investigation reports, GIS site listings, and case closure reviews. There are insufficient program revenue funds to continue supporting all 12 positions, and the Environmental Management Account is an appropriate alternate funding source for them. The work associated with these positions would not change with this requested funding and position conversion.

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SUBPROGRAM DESCRIPTION

Program 2: Air & Waste

Subprogram 28: Air & Waste Program Management

1. Program Responsibilities

The managers in this program are responsible for developing and implementing the goals of the Air and Waste Program through the decentralized team structure. The staff in this subprogram, given their multi-functional responsibilities, are split-funded based upon the number of staff from each funding sources that are supervised in their respective multi-functional setting. (Note: Unlike the Land and Water programs, Air and Waste Program team and subteam leaders supervise staff from specific Air and Waste subprograms and are thus budgeted directly to those subprograms.)

2. Funding Sources, Fiscal Year 2004-05 Adjusted Base

<u>Source</u>	<u>FY05 Funds</u>	<u>FY05 Positions</u>
General Fund	\$387,000	3.00 FTE
Environmental Fund	\$42,700	0.37 FTE
Program Revenue	\$451,600	3.50 FTE
Total	\$881,300	6.87 FTE

3. Positions

This subprogram represents a budget center for the multi-functional supervisors in the Air and Waste Program. The staff located in this subprogram include the division administrator, deputy administrator, and the five regional air and waste media leaders.

PROGRAM DESCRIPTION

Program 3: Enforcement and Science

1. Program Responsibilities

The Division of Enforcement and Science serves the people and ecosystems of Wisconsin. This is done by protecting and enhancing Wisconsin's natural resources and promoting their safe and wise use through:

- Education to persuade and guide as leaders in promoting full compliance with the conservation, environmental, and safety laws established to protect people and natural resources.
- Developing partnerships; rewarding responsible behaviors; and encouraging practices that go beyond compliance.
- Enforcement actions that are fair and consistently applied using a highly integrated approach.
- Providing scientific expertise to guide and assist Department policy formation and program direction.
- Research to answer management questions as well as gain long-term scientific perspective by transferring scientific findings to Department programs, the public and scientific community.
- Striving to preserve the rights of all to enjoy a safe and healthy environment, now and in the future.

Subprograms within this program are:

- Law Enforcement
- Integrated Science Services
- Enforcement and Science Program Management

SUBPROGRAM DESCRIPTION

Program 3: Enforcement and Science

Subprogram 30: Law Enforcement

1. Program Responsibilities

Mission

Law Enforcement ensures the right of all persons to safely use, share and enjoy the natural resources through firm, fair and effective enforcement of all natural resources and environmental laws and regulations.

Goals

Law Enforcement staff support the regulatory and managerial activities of Air and Waste, Land, Forestry and Water programs through an effective enforcement program. Law Enforcement administers and conducts safety education programs for hunting, boating, all-terrain vehicles (ATV) and snowmobiles in partnership with volunteer instructors. Law Enforcement staff statewide give educational and informational presentations on the responsible use and application of natural resources and environmental laws and regulations. This total effort creates and maintains an atmosphere that furthers voluntary compliance to meet the Department's goals of natural resources and environmental protection and public safety. Protection of human life and the environment are the ultimate goals.

Activities

Conservation wardens provide enforcement services to 2,200,000 hunters and anglers, 1,100,000 boaters, 220,000 snowmobile enthusiasts and 209,000 ATV users, plus hundreds of thousands of non-users, particularly rural residents, riparian landowners, and others who have experienced user conflict. In order to deter and prevent violations, wardens engage in directed patrol that focuses on specific problems and activities. This patrol is visible, combines vehicle and foot patrol, emphasizes observations of activity, and encourages contacts (initiated by the warden) of the user public. While on patrol, wardens contact more than 150,000 persons per year. In the course of these contacts, wardens answer the person's questions on natural resources laws and serve as a "sounding board" for their concerns. Significant patrol effort is directed at the following: sport fishing including trout, sturgeon and fish runs; commercial fishing on the Great Lakes and Mississippi River including clamming; gun deer hunting; archery hunting; small game hunting; waterfowl hunting; deer shining and night hunting; weapons use emphasizing safe transportation in vehicles and road hunting; boating, snowmobiling, and all-terrain vehicle use with emphasis on intoxicated operation violations; state lands use; habitat protection with emphasis on water and shoreline protection; and littering.

Wisconsin Statutes, s.29.05, require conservation wardens to investigate, as soon as possible, all notices of violation received from the public and if the facts at hand warrant it, to bring the matter to the attention of the court. The Department provides a toll-free hotline operated 24 hours a day

and 7 days a week; nearly 2,000 notices of violation are received annually on the hotline. However, many more notices from the public are either given directly to the conservation warden or relayed to the warden through state patrol dispatching centers, sheriff's and police departments, Department service centers and Department field stations.

In all well-rounded enforcement programs, education of the public is a critical component that is needed to create and maintain an atmosphere that furthers voluntary compliance on a long-term basis. The major external beneficiaries are virtually every recreational user-group that the Department serves. Internally, law enforcement supports program goals in virtually all Department bureaus through this activity.

The primary tasks and activities identified for warden involvement include planning, administering and conducting the volunteer-instructor based hunter education program, and boating safety, snowmobile safety and ATV safety education programs. Law Enforcement staff present at meetings of conservation clubs, gun clubs, other sporting clubs, service and civic organizations. They deliver presentations at schools, particularly targeting the 5th grade students in the Joining Forces presentation. Warden involvement in schools continues to include career day-type presentations at the grade and high school levels, high school level biology and ecology lectures, and university level lectures. Wardens develop material and staff booths at fairs and sport shows, and answer questions posed by the public. Finally, wardens are commonly the spokesperson for television, radio and newspaper releases.

Enforcement by non-credentialed environmental enforcement (EE) specialists is directed towards non-complying regulated facilities and is achieved through a systematic process designed to bring a facility into compliance. This process begins with environmental quality regulators providing cases to the EE specialists. The EE specialists are the team leaders of the process and prepare written notices of violations, conduct enforcement conferences, prepare orders, prepare referrals to the Attorney General and assist the Attorney General with litigation. The program's responsibilities are expanding to encompass broad environmental compliance functions. These include pollution prevention, compliance assistance and Natural Resource Damage Assessment.

2. Organizational Framework

The Enforcement program is highly decentralized. Conservation wardens are stationed in all counties in Wisconsin.

Wisconsin conservation wardens provide 24 hour per day, 7 days per week response to Department of Natural Resources problems. The warden service provides enforcement, response to citizen complaints and requests for information on a variety of issues including boating, snowmobiling, ATV, hunting, fishing, trapping, environmental protection and state lands protection. The conservation wardens live in communities where, for the most part, they are the Department of Natural Resources. Often they are the only DNR employee in the community. During off-hours and weekends, they are usually the only Department employees who are available for response to citizen calls and concerns.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

The Law Enforcement subprogram is currently funded from the following sources:

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 1,830,600	15.77 FTE
Conservation Fund	18,987,800	169.33 FTE
Environmental Fund	821,200	8.08 FTE
Federal	3,128,600	22.50 FTE
Program Revenue	75,700	1.00 FTE
Tribal Gaming Agreement Revenue	1,068,800	9.00 FTE
Recycling Fund	141,200	2.40 FTE
Total	\$ 26,053,900	228.08 FTE

4. Positions

- Conservation (Field) Wardens. Enforce all laws for which the Department is responsible under s. 23.10, Wis. Stats. The average patrol area is 427 square miles (includes land and water area). The average number of persons a warden serves is over 27,000 people.

- Warden Supervisors. Supervise all wardens in a work area, consisting of a team of 5 to 9 permanent wardens and 5 to 20 "Special Conservation Wardens" assigned to the Conservation Wardens.

- Recreational Safety Wardens. Coordinate hunter, boating, ATV and snowmobile safety education in each region through involvement of over 7,000 volunteer instructors.

- Regional Wardens. Supervise and coordinate all law enforcement activities in each region. Directly supervise the warden supervisors, Recreational Safety Wardens and the Environment Enforcement team supervisor.

Enforcement, Investigations & Emergency Management Staff - Consists of:

- Special Investigators – 7 FTE. Special Investigators who investigate violations involving illegal commercialization of the natural resources. The Fish & Wildlife Investigative Supervisor supervises 6 field investigators.
- Environmental Wardens – 7 FTE. Investigate major criminal and complex civil cases of environmental protection violations. Cases are referred to the Attorney General's Office for prosecution. The central office Environmental Warden supervisor directs and supervises 6 field investigators.
- Environmental Enforcement Specialists – 12 FTE, 10 of which are located in regional offices. Resolve civil violations of environmental law. Prepare notices of violation, conduct enforcement conferences, prepare orders and referrals. Referrals are turned over to the

Attorney General for prosecution. The central office staff direct and supervise the program, coordinate support with regions and central office Air and Waste and Water programs, develop and carry out the on-going training program for environmental enforcement and environmental regulatory staff, and provide enforcement liaison with the US Environmental Protection Agency.

- Immediate Response Coordinator – 1 FTE. Provides coordination and support for the DNR regions, Division of Emergency Government, municipal governments experiencing spills of toxic and hazardous waste, and handles the Department's Homeland Security issues.
- Violation Hotline – 2 FTE. Receive calls from the public involving suspected violations of state fish & game, environmental and recreation safety laws. Coordinate with Conservation Wardens or other staff to initiate a Department response to the inquiry.

- Director of Recreation Enforcement and Education supervising administrative wardens, a Recreational Safety Warden, a natural resource program specialist, two program assistants and LTE's perform the following through the central office: direct, supervise and coordinate statewide programs of hunter education; snowmobile, ATV and boating safety education and enforcement including accident investigations, titling and liens investigations, management of over 2 million dollars of grants to local municipalities, boat theft, ordinance review, and statewide waterway markers approvals. Maintain liaison with federal and state agencies on related law enforcement issues. Maintain inventory of and distribute safety education materials to over 7,000 volunteer safety instructors and wardens. Distribute inventory of firearms training supplies, law enforcement forms and training equipment to warden service.

- Program Assistant. Manage statewide programs (Hotline, Commercial Fish Purchase Records, Citations, LE Credentials, Training Records) and provide program support to Administration, Training, Environmental Enforcement, Special Investigation, Southeast Region Headquarters. One position administers training, two positions administer Special Operations, and two positions are program assistants.

- Training. The training director, tactical training officer, recruitment officer, and the training officer and program assistant direct and coordinate a hiring and training program for new wardens. They coordinate and provide annual in-service training for all wardens. They administer firearms training, and evaluate new equipment for warden use.

- Administration. The bureau director (chief warden), assistant bureau director (deputy chief warden), legislative policy officer, data coordinator, and information systems liaison provide statewide subprogram direction, planning, budgeting, coordination, supervision, legislative and policy development and information management.

5. Properties and Physical Facilities

The physical plant includes a variety of four-wheeled drive pickup trucks, squad cars and other motor vehicles, boats, outboard motors, snowmobiles, all-terrain vehicles, trailers, mobile and portable radios, cellular telephones, standard police equipment and space in a statewide, coordinate

safety awareness programs. Warehouse for distribution of safety education and training supplies. Laptop computers are installed in warden vehicles to employ mobile data for field wardens. Various desktop computers connected to the Department network enable supervisors and managerial staff to efficiently access and manage essential information located and processed in either statewide or stand-alone data applications.

6. *Other Relevant Information*

The conservation wardens are involved in many community-oriented projects around the state. They include involvement with conservation clubs statewide, various citizen's groups, the "Youth Learn to Hunt and Fish" activities and "Fishing Has No Boundaries" projects.

The demand for law enforcement services in all areas greatly exceeds the current funding available to Law Enforcement. Workload estimates indicate 138 additional wardens are needed at a minimum to carry out the current demand for service. Workload analysis indicates reallocation is not an option.

A mobile data computing network by the Department of Transportation provides an opportunity for field conservation wardens to access Department of Justice's law enforcement information network (TIME), automated DNR hunting and fishing license records and DNR LE information systems.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5300: WARDEN RECRUIT CLASS SUPPORT

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$211,400	CON SEG	\$211,400
ENV SEG	\$ 10,500	ENV SEG	\$ 10,500
REC SEG	<u>\$ 3,100</u>	REC SEG	<u>\$ 3,100</u>
	\$225,000		\$225,000

The Department requests increased expenditure authority of \$225,000 in both years of the biennium to support a law enforcement warden recruit class. The recruits receive in-depth classroom and field training to prepare them for the duties associated with being a Conservation Warden for the State of Wisconsin. As this training program is quite extensive and can take upwards of a full year to complete, it is necessary to hire recruits based upon anticipated retirements and promotions. The Department is anticipating a vacancy rate of 30 to 35 wardens by the end of 2004, and anticipating 14 additional retirements in the next biennium.

The Bureau of Law Enforcement receives no funding for the purposes of training the recruits, paying recruit salaries, or providing training to existing staff. All funding for the training program comes from internal reallocation of allotments provided for actual enforcement duties. This not only reduces the funding available for field enforcement work but also prevents the bureau from being able to take advantage of all the available training opportunities. Funding of this request will not only provide support for the recruit class, but will also free up some supply dollars for warden mileage and other operating expenses. Funding for the recruit class currently comes at the expense of the warden operating budget which funds mileage and other basic costs.

The Department chose to forego warden recruitment and training in FY03 and FY04 due to budget reductions. Currently, the Bureau of Law Enforcement is planning on hiring a class of 10 in January, 2005 and 10 more in January, 2006. The average cost of training a warden recruit is approximately \$21,000. In addition, there are a number of preliminary costs associated with hiring a recruit class, such as recruitment, testing, and background checks. Without a budget increase, the level of support needed for existing operations would need to be diverted to the warden recruit class, severely hampering the Department's public safety and education efforts.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5301: WARDEN RADIOS

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$148,700	CON SEG	\$148,700
ENV SEG	\$ 7,300	ENV SEG	\$ 7,300
REC SEG	<u>\$ 2,200</u>	REC SEG	<u>\$ 2,200</u>
	\$158,200		\$158,200

The Department requests \$158,200 in both years of the biennium for a master lease to purchase new radios for law enforcement wardens. This request is for 100 mobile radios and 100 portable radios for conservation wardens and for the associated radio maintenance costs. Mobile radios are in warden vehicles, and portable radios are carried by the warden outside the vehicle. Law Enforcement's radio equipment, both mobile and portable radios, is more than 10 years old, technologically obsolete, and well beyond the life expectancy of the equipment. Working, reliable radio equipment is critical to Law Enforcement operations, and the new equipment is supported by the Wisconsin State Patrol. The number of replacements requested in this biennium represent approximately 1/2 of the necessary equipment issued to wardens. A second round of replacement mobile and portable radios (100 each) will be requested in the 2007-09 budget.

Radios represent a safety issue for wardens, who must contact local and state patrol dispatchers in situations confronting them daily. Valuable cooperative working relationships between the DNR conservation wardens, local and state patrol dispatchers and enforcement officers may be severely disrupted without the necessary upgraded radio equipment. Reciprocal operations with the State Patrol and local enforcement agencies depend on the wardens' ability to function with compatible, state-of-the-art radio equipment.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5302: WARDEN OVERTIME FUNDING

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$375,900	CON SEG	\$422,900
ENV SEG	\$ 18,600	ENV SEG	\$ 20,900
REC SEG	<u>\$ 5,500</u>	REC SEG	<u>\$ 6,200</u>
	\$400,000		\$450,000

The Department requests \$400,000 in FY06 and \$450,000 in FY07 to pay for warden overtime. This increased funding will be used to support overtime worked by conservation wardens in public safety and resource protection efforts, investigating accidents, and conducting safety education courses. In addition, this request will allow the Department to fund overtime authorized by collective bargaining agreements. Currently there is only sufficient funding for approximately 300 of the 420 hours of overtime provided for by the union bargaining agreement.

Wardens provide the 24-hour, 7 day per week response the public expects from the Department. Many counties only have a single warden, with most remaining counties having two. Wardens cannot maintain three shifts worth of response for the agency with a single shift of conservation wardens. State citizens rely heavily on the ability to call the conservation warden during “off” hours and days off and get a response. Conservation Wardens are called out on overtime status to investigate hunting, ATV, snowmobile and boating accidents, and to conduct recreational safety enforcement patrols during high use periods. The current Chronic Wasting Disease effort is also expected to have a significant impact on the amount of overtime coverage needed.

In the 1999-2000 bargaining process, conservation warden salaries, as well as all other state law enforcement officer salaries, were increased. The increase in salary was provided in the Department’s base budget, but in a departure from normal practice, the adjustments to cover increased warden overtime costs were not made.

When the warden overtime account is insufficient, as it has been over the last several years, Law Enforcement is forced to supplement it by moving supplies and services dollars into the salary line to cover the overtime costs. Consequently, wardens have deferred equipment replacement and upgrades and are unable to take advantage of valuable training opportunities. Public safety and enforcement needs are jeopardized if the Department is unable to support overtime costs, and wardens risk their own safety and efficiency by deferring needed equipment and training needs.

The request spreads the increased authority proportionately across the funding sources listed above. The user groups responsible for generating these dollars have shown strong support for the funding of law enforcement activities.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5303: MOBILE DATA COMMUNICATION

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$142,400	CON SEG	\$142,400
ENV SEG	\$ 7,000	ENV SEG	\$ 7,000
REC SEG	<u>\$ 2,100</u>	REC SEG	<u>\$ 2,100</u>
	\$151,500		\$151,500

The Department requests increased expenditure authority of \$151,500 in both years of the biennium for a master lease of mobile data communication systems for law enforcement wardens. The Bureau of Law Enforcement was authorized to purchase first generation equipment of mobile data radios, docking stations and software in the 1995-1997 and 1997-1999 biennial budgets with one-time funding. DNR wardens share a mobile data communication system with the Division of State Patrol, which is migrating to a new mobile data communications system by 2007. State Patrol must upgrade their network due to regulatory changes and technological obsolescence. This means the existing shared infrastructure will be shut down on January 1, 2007, and DNR wardens must update their mobile data systems. The cost per vehicle for migrating to the new system based on current contract prices is \$3,373 per vehicle, and includes a data radio, docking station, other hardware and software. This request is for 180 total systems for warden vehicles. The Department proposes that sufficient funds be appropriated to purchase this equipment and software on a 3-4 year master lease. The total cost is estimated to be \$607,140; a yearly master lease payment requested in this budget will be \$151,500. Installation of this equipment will be done during the normal course of duties by State Patrol radio communications staff

This equipment is essential if wardens are to use the state's communications system. Without it, wardens will be greatly hampered in accessing critical data systems in the field required by them to do their job.

Access to the State Patrol network allows a warden in the vehicle, through the laptop computer, to access statewide and national data files through the message switches of the Wisconsin Department of Justice and Crime Information Bureau. The data available through the network include driver's license files (all states); vehicle registrations (all states); Wisconsin hunting, fishing, trapping licenses and permits, boat, snowmobile and ATV registrations (all states); warrants and wanted persons; stolen guns and equipment; criminal histories (state and FBI national files); Wisconsin conservation and natural resources arrests; and more. In the past, access to this data was only available through radio dispatchers or laborious 'hand checks' by state employees or the warden him/herself.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5304: VEHICLE-KILLED DEER REMOVAL COSTS

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$87,500	CON SEG	\$100,000
GPR	<u>\$87,500</u>	GPR	<u>\$100,000</u>
	\$175,000		\$200,000

The Department requests \$175,000 in FY06 and \$200,000 in FY07 to fund the expected increased costs associated with the removal of vehicle-killed deer. The FY04 cost for vehicle-killed deer was \$744,706, and was evenly split by GPR and CON SEG, as required by state statute.

The number of unsalvageable vehicle-killed deer removed from the state's highways by contractors has increased steadily from 39,249 in FY94 to 47,831 in FY03. The contract costs have also increased, although the average cost per deer picked up has not significantly changed. One contributing factor to the higher costs of the contracts is the recent increase in fuel costs. Another important factor is the larger number of deer left on the roadway. Deer left along the road have increased to over 70% of the total killed by vehicles. This is a significant change from a decade ago, when the number of vehicle-killed deer given away on free permits (and removed by the vehicle driver) was 50%. Today the total given away is 30%, and expectations are that this number will continue to fall at a rapid pace as Chronic Wasting Disease (CWD) deters people from claiming the deer they kill. It is possible that concerns with CWD will lead to fewer deer killed throughout the state during the traditional hunting season, which will lead to an increase in deer killed on the state roadways. Recent changes that make it easier for persons to acquire a vehicle-killed deer for free do not seem to be encouraging drivers involved in deer-related accidents to pick up the deer for personal consumption. However, the law change has lightened the work for local law enforcement.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5305: ENVIRONMENTAL ENFORCEMENT TRAINING

	<u>2005-2006</u>		<u>2006-2007</u>
ENV SEG	\$10,200	ENV SEG	\$10,200

The Department requests \$10,200 ENV SEG in both years of the biennium to increase training opportunities for Law Enforcement environmental staff. The funding for this request is from environmental fine and forfeiture revenues.

Section 299.93, Stats., requires courts to impose a 10% environmental assessment on fines and forfeitures related to violations of state environmental protection laws. The Wisconsin Environmental Education Board and the Department each receive half (5% each) of the total assessed each year. With this assessment revenue, the Department provides training and equipment for environmental enforcement specialists, conservation wardens and environmental regulatory staff statewide. Law Enforcement is authorized to spend \$34,800 annually from this funding source, but the revenue available is significantly more. Recent revenue amounts available for Enforcement were \$70,300 in FY02, \$57,061 in FY03, and \$72,850 in FY04.

Increased spending authority would allow the Environmental Protection staff to receive more training, such as technical, scientific, and legal training, which is essential in light of increasingly complex environmental rules and regulations. This training will help enforcement staff understand how rules and regulations relate to compliance and enforcement, and will also include the biannual training classes held for both the enforcement staff and the regulated program staff. The passage of new laws, such as Act 118, make it more important than ever for staff to receive high quality training to perform their duties efficiently and professionally in a manner that protects the environment.

SUBPROGRAM DESCRIPTION

Program 3: Enforcement and Science

Subprogram 34: Integrated Science Services

1. Program Responsibilities

A. Integrated Science Services

Mission

Integrated Science Services (ISS) is a science-based program that provides services to the bureaus, regions, and basins of the Department of Natural Resources (DNR). It provides critical and timely ecological and socio-economic information in support of policy and management decision-making.

Goals

To acquire original knowledge, analyze information, provide information for policy and management decisions, apply scientific method to the solution of environmental and natural resources problems, and provide science-based support services for the achievement of Department initiatives.

Activities

The research program within ISS conducts and facilitates research studies of highest priority to DNR. It provides this information to the program bureaus and regions; assists in short-term problem solving; does feasibility and risk assessments and literature searches; advises on the use of the scientific method; conducts ecosystem modeling; advises on contract and program-directed research; and provides training to other DNR program staff.

Through the Laboratory Certification and Operator Certification programs, ensure that qualified laboratories and operators are available to assist in implementation of the agency's environmental programs. Collect environmental fees; certify operators of wastewater treatment systems, water supply systems, incinerators, sanitary landfills, and septage servicing businesses; and develop analytical quality control criteria. Provide chemical and biological laboratory services for the agency.

Review Department of Transportation highway, airport and other construction projects and negotiate project revisions and construction safeguards to protect environmental interests. Manage the Department's statewide land use issue.

Provide Department-wide library services, technical writing and editing, and publication of research results.

B. Office of Energy

The Office of Energy is part of subprogram 34, Integrated Science Services, for budgetary and accounting purposes, although it is a separate entity for supervisory and reporting purposes.

Goals and Objectives

In response to the Governor's executive order #20 in August 2003 and his energy reliability plan, this subprogram was created to improve and increase coordination of transmission construction project reviews between the Public Service Commission (PSC) and the Wisconsin Department of Natural Resources (WDNR). The Office of Energy is responsible for coordinating the regulatory review for siting utility projects and serves all WDNR programs by developing guidance and information on natural resources issues as they relate to the broader planning and infrastructure development efforts for Wisconsin's energy future.

Activities

The Office of Energy provides coordination and liaison efforts for the review of all proposed energy and utility projects in Wisconsin. The WDNR, in partnership with the PSC, is charged with ensuring timely and efficient review of proposed energy construction projects.

- Serves as liaison to the Public Service Commission
- Serves as liaison to the Department of Administration Energy Office as well as other important state and national working groups on issues critical to energy projects.
- Coordinates WDNR's involvement in the Wisconsin Environmental Policy Act (WEPA) process for power generation projects and PSC-regulated linear projects.
- Provides waterway and wetland permitting services on all energy and utility projects statewide.
- Assure that NR 216 construction site erosion control issues are adequately addressed during project planning and design.
- Provide Natural Heritage Inventory (NHI) review for all utility projects statewide.
- Coordinate WDNR's involvement in the WEPA process for Federal Energy Regulatory Commission (FERC) regulated pipeline projects.
- WDNR attorneys provide primary support to the Office on key legal matters.
- The Office of Energy staff work closely with the Air Management, Wastewater, Solid Waste, Watershed, Fisheries, and Wildlife programs.

2. Organizational Framework

Decentralized framework. The Bureau is made up of six sections. Three of the sections are located in the Madison Blount/Williamson Street facility. One section is located in the Madison GEF 2 facility with 14.5 FTE who are located in a combination of GEF 2 and regional offices, and report to regional offices. Two sections are located at the Monona Research Center facility with field staff located in seven other locations. All Bureau positions report to the central office. The Office of Energy is Central Office based within the Division and Enforcement and Science reporting to the Administrator, Division of Enforcement and Science. The Office is made up of one Director and the equivalent of six FTE.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

The Integrated Science Services subprogram is currently funded from the following sources:

<u>Source</u>	<u>FY 05 Funds</u>	<u>FY 05 Positions</u>
General Fund	\$1,526,700	19.21
Conservation Fund	\$2,997,600	27.40
Environmental Fund	\$ 453,500	5.50
Federal	\$3,296,800	23.50
Program Revenue	\$1,036,500	7.89
Program Revenue – Service	\$1,143,700	11.50
PECFA-SEG	\$ 66,000	1.00
Recycling SEG	\$ 15,300	0.00
Total	\$10,536,100	96.00

4. Positions

There are a total of 96 FTE positions in the Bureau. With the Exception of the Bureau Director position, these positions are distributed in the following sections: Environmental Analysis and Liaison, Administrative and Management Services, Environmental Science Services, Fisheries and Habitat Research, Science Information Services, Wildlife and Forestry Research.

Integrated Science Services Classification Types: Natural Resources Manager, Natural Resources Program Supervisor, Natural Resources Program Specialist, Chemist, Environmental Analysis and Review Specialist, Natural Resources Region Team Supervisor, IS Business Automation-Senior, IS-Systems Development Services-Senior, Natural Resources Research Scientist, Natural Resources Research Technician, Program Assistant, Financial Specialist, Environmental Toxicologist, and Librarian.

Office of Energy Classification Types: One Natural Resource Program Manager, Director; 2 FTE Environmental Analysis and Review Specialists-Advanced; 2 FTE Water Regulation and Zoning Specialist-Senior; 1 FTE Conservation Biologist-Advanced; .5 FTE Wastewater Engineer; and .5 FTE Attorney.

5. Properties and Physical Facilities

ISS operates a Research Center in Monona, WI. The Research Center in Monona includes office space for Natural Resources Program Managers, Natural Resources Research Scientists and Technicians, and a Program Assistant. In addition to office space there is wet chemistry, biology, fish processing, wet receiving laboratories and a radioisotope room, an instrumentation room, a muffle furnace room, two microscope rooms, and storage areas for chemicals and field equipment (e.g. boom shockers, boats, etc.). The Research Center also serves the Department's fish and wildlife health program, maintaining laboratory space for necropsy and other wet lab needs. The Bureau also operates a small research facility at the Northern Highland Fisheries Research Unit near Woodruff. Research field staff are strategically located at offices in

Rhineland, Spooner, Horicon, Escanaba Lake, Oshkosh, the University of Wisconsin-Madison and the University of Wisconsin-Trout Lake Station in Boulder Junction.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: INTEGRATED SCIENCE SERVICES

DECISION ITEM 5340: ELECTRONIC REPORTING SYSTEM

	<u>2005-2006</u>		<u>2006-2007</u>
PR	\$20,000	PR	\$50,000

The Department requests \$20,000 PR in FY06 and \$50,000 PR in FY07 to continue work started on an electronic reporting system for the Department's environmental site register. The expenditure increase will be used to purchase hardware and software in FY06 to make the system more efficient and easy for customers to use. In addition, the FY07 expenditures will be used for an LTE to work on system enhancements, training and outreach, and quality assurance activities.

In the past few years, the Department has taken steps to create the environmental site register, which is a database that contains core information about facilities, organizations, and people regulated by the Department. Information found on the register includes facility contacts, location, license, permit, activity, emission, and compliance information. The register is also the foundation for the Department's environmental fee program. This program serves the DNR's regulated community as well as the environmental programs, finance and management and budget. The purpose is to collect revenue in an efficient and customer-friendly manner, serving the needs of both the Department and the regulated community.

The Department plans to enhance the capabilities of the register to allow authorized customers to change their own contact information, and to provide single point of contact access to electronic reporting systems. This will allow some types of permit applications to be submitted electronically, perhaps with an instantaneous and automatic completeness check; and will allow companies to transfer required monitoring data using a single electronic authorization role management feature tied to the Department of Administration Web Access Management System.

These upgrades and implementation support activities would be funded by fees collected from any regulated entity that chooses voluntarily to establish an account for conducting various types of environmental business electronically. The fees would be used only to support activities directly related to the development and maintenance of environmental e-business tools and services. The amount of the fees could be established by rule with input from the regulated community. Statutory language authorizing the fees is also included in this budget request.

SUBPROGRAM DESCRIPTION

Program 3: Enforcement and Science

Subprogram 38: Enforcement & Science Program Management

1. Program Responsibilities

This subprogram was created as a budget unit only, and carries out program management in both the central office and regions.

2. Positions

The subprogram includes the Division Administrator who provides overall administration of the division, and 5.00 FTE Regional Natural Resources Warden Managers who supervise and coordinate all law enforcement activities in each region. These warden managers supervise the warden team leaders, law enforcement safety specialists, and the Environmental Enforcement team supervisor.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 104,100	1.00 FTE
Conservation Fund	576,300	5.00 FTE
Total	\$ 680,400	6.00 FTE

PROGRAM DESCRIPTION

Program 4: Water

1. Program Responsibilities

The **Water Program** has broad responsibilities to safeguard public health and safety and provide recreational and aesthetic opportunities for the public. The Water Program accomplishes these responsibilities by protecting and maintaining the state's groundwater, surface water, and aquatic ecosystems.

The Water Program uses river basins, and the watersheds within those basins, as the basic management units for the program. Basin teams are staffed by Department personnel in full partnership with the public. Decision-making is highly decentralized, consistent and performed on an integrated team basis with statewide support provided by Water Division bureaus.

Subprograms within this program are:

- Watershed Management
- Fisheries Management and Habitat Protection
- Drinking Water and Groundwater
- Water Program Management

The **Watershed Management Subprogram** manages activities that influence water quality, such as pollution and land uses.

The **Fisheries Management and Habitat Protection Subprogram** manages and monitors aquatic ecosystems including sport and commercial fisheries.

The **Drinking Water and Groundwater Subprogram** manages activities that affect the safety, quality and availability of drinking water and groundwater.

The **Water Program Management Subprogram** is the budget center for the multifunctional supervisors in the Water Program. These supervisors are responsible for developing and implementing the goals and objectives of the program as described in the subprogram descriptions above.

SUBPROGRAM DESCRIPTION

Program 4: Water

Subprogram 40 : Watershed Management

1. Program Responsibilities

Goals and Objectives – The Watershed Management Subprogram manages activities that influence water quality and land uses that affect public health and safety. The subprogram’s primary objective is to provide an integrated watershed approach to managing these activities that includes policy development, watershed planning and regulation, and water quality assessment. Specific objectives of this integrated approach include:

- Preventing and regulating water pollution from industries, municipal sewage treatment facilities, construction sites, farms and urban areas;
- Providing policy and guidance to field teams responsible for implementing shoreland, wetland and floodplain activities, water quality standards, and pollution discharge permitting;
- Developing guidance to assure that activities carried out in the field are consistent and meet statewide water program goals;
- Providing special technical assistance to field basin teams; and
- Regulating dams and ensuring safe operation and maintenance.

Activities – The major Watershed Management activities by subprogram element are:

a. Runoff Management

- Watershed and priority watershed planning activities
- Statewide coordination of priority watershed policy and implementation
- Stormwater statewide coordination (including municipal, industrial and construction site Water Pollution Discharge Elimination System permits)
- Coastal zone and Federal program statewide coordination activities
- Urban and rural stormwater design standards and management practice evaluation
- Watershed analysis activities including nonpoint source pollution model development
- Nonpoint source (NPS) coordination with other state and federal agencies
- NPS coordination with counties and municipalities
- NPS coordination with interested stakeholders including private agricultural and environmental groups
- Implementation of NPS performance standards
- Implementation and coordination of the state’s Concentrated Animal Feeding Operation Water Pollution Discharge Elimination System permit program

- Coordination of the state's municipal, industrial and construction site permit programs
- Liaison with the federal Environmental Protection Agency on nonpoint, animal waste permitting and stormwater permitting programs
- Support to Land and Water Conservation Board
- Administration of Targeted Runoff Management Grant Program
- Administration of Urban Stormwater Management Grant Program
- Development of Total Maximum Daily Load analyses for nonpoint impaired 303(d) listed waters

b. Water Quality Standards

- Surface Water Quality Criteria
 - ⇒ Conventional Pollutants
 - ⇒ Heat
 - ⇒ Nutrients
 - ⇒ Pathogens
 - ⇒ Toxic Pollutants
- Surface Water Use Designation
 - ⇒ Statewide List Coordination
 - ⇒ Policy Development & Training
- BEACH Act Implementation
- 316(b) Cooling Water Intake Biological Assessments
- 303(d) Impaired Waters List
- Total Maximum Daily Loads – Monitoring and Reports
- Outstanding & Exceptional Resources Water List
- Water Quality-Based Effluent Limits for Water Pollution Discharge Elimination System Permits
 - ⇒ Statewide Coordination
 - ⇒ Policy Development & Training
- Whole Effluent Toxicity
 - ⇒ Test Method Development
 - ⇒ Policy Development & Training
 - ⇒ Technical Assistance

c. Wastewater Permits and Pretreatment Section

- Water Pollution Discharge Elimination System (WPDES) permit program coordination and policy development for:
 - ⇒ Surface water discharges
 - ⇒ Land application and land treatment / disposal systems
 - ⇒ Industrial wastewater systems
 - ⇒ Discharges to groundwater
- Pretreatment program coordination and policy development
- WPDES program enforcement and compliance assistance coordination

- WPDES permit issuance and plan review for complex industrial facilities
- Onsite system permit issuance
- General permit program coordination

d. Permits and Planning Section

- Coordinated Bureau web site database
- Water Pollution Discharge Elimination System (WPDES) Permit Program Data Management
- Management and coordination of the WPDES Permit Process
- Coordination of bio-solids (sludge) program
- Coordination of Operation and Maintenance technical assistance program
- Maintenance of USEPA Permit Compliance System (PCS)
- Security training and coordination for municipal operators and staff
- File manager for SWAMP database
- Coordinate public notice for all WPDES permits
- Update and prepare Operators Certification Exams
- Respond to public freedom of information act requests on compliance
- Provide guidance & direction to field staff for permit policy
- Process variances to Water Quality Standards
- Coordination including Permit Streamlining and SWAMP database enhancement activities
- Respond to USEPA information and reporting requests
- Sewer service area approvals
- Watershed program and policy development, including integrated basin plans
- Statewide coordination of area-wide water quality planning
- Coordination of aquatic nuisance species management
- Planning and design standards for domestic sewerage systems
- Policy development for domestic sewerage systems plan review and design including:
 - ⇨ Sanitary sewers
 - ⇨ Treatment systems
 - ⇨ Large scale subsurface systems
 - ⇨ Sewer extension eligibility
 - ⇨ Pretreatment systems

e. Sediment Management

- Contaminated Sediment Policy Development
- Contaminated Sediment Projects – Remediation Investigation
- Contaminated Sediment Projects – Ecological Risk Assessments
- Contaminated Sediment management focal point for the Department
- Contaminated Sediment site assessment – monitoring coordination
- Contaminated Sediment transport modeling
- Coordination of the Lower Fox River / Green Bay PCB site remediation and restoration

- Mixing zone modeling
- f. Dam Safety/Floodplain/Shoreland Management
- Floodplain engineering.
 - GIS data base development and maintenance
 - Floodplain/shoreland planning and zoning policy
 - Federal Emergency Management Agency activities
 - Floodplain community assistance coordination, training and audit
 - Shoreland community assistance coordination, training and audit
 - Dam safety policy and analysis
 - Technical support to field staff and community administration
 - Shoreland policy and analysis
- g. Program Support
- Clerical/administrative support
 - Workplanning/budget coordination
 - Grants management
 - Information technology planning, coordination and support

2. Organizational Framework

Central Office Sections – The Bureau of Watershed Management consists of seven sections: Runoff Management; Water Quality Standards; Wastewater Permits and Pretreatment; Permits Process and Facilities Management; Water Quality Modeling; Dam Safety, Floodplain & Shoreland Management; and Administrative Services.

Regional Office Staffing – Regional staff constitute approximately 60% of the subprogram staff. Regions are responsible for all program implementation. Regional staffing patterns, when fully implemented, will have staff closer to customers through service centers and will modify service delivery systems to provide a single point of contact for many services.

Use of Teams – The primary operating unit within the regions is the basin team. A team is assigned to each of the state's 22 hydrologic basin units and is composed of staff from various disciplines who work together to plan and implement all Water Program activities within the basin. Team members need to be cross-trained in other disciplines but are able to seek advice and support from experts at regional headquarters or central office as needed. In addition, the subprogram will use standing teams to address special cross-functional issues, such as dams, floodplain/shorelands and sediments.

3. Office of Great Lakes

The Office of Great Lakes is part of subprogram 40, Bureau of Watershed Management, for budgetary and accounting purposes, although it is a separate entity for supervisory and reporting purposes.

This office is responsible for coordinating Great Lakes policy development and promoting Wisconsin's position in the regional efforts to secure long-term federal support and funding. Three significant activities of the Office include: (a) Annex 2001 Great Lakes water quantity management procedures, (b) the Great Lakes restoration priorities identification; and (c) exotic species (ballast water) control strategy.

The Office of Great Lakes is attached organizationally to the Administrator of the Division of Water. Office staff were formerly part of the Great Lakes and Watershed Planning Section in the Bureau of Watershed Management. This section was eliminated when the Office of Great Lakes was created. Former section staff were either moved to the new Office of Great Lakes or re-assigned to other existing sections in the Bureau of Watershed Management. This new organizational framework provides greater visibility of Great Lakes management activities and increases the ability to provide support for regional efforts.

The Office contains a total of 5.0 FTE. Positions assigned to the Office of Great Lakes include:

- Natural Resources Program Manager
- Natural Resources Program Coordinator
- IS Data Services Senior
- Water Resources Engineer-Advanced
- Program Assistant-Advanced-Confidential

4. Adjusted Base Funding Sources, Fiscal Year 2004-05

Funding for the Watershed Management Subprogram is obtained from state funds and federal grants. Within each of these two major categories of funding are numerous subcategories. Total base year level of funding for the subprogram for FY 2005 is shown on the following table:

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 7,851,600	84.68 FTE
Conservation Fund	1,777,600	14.00 FTE
Clean Water Fund	615,600	6.00 FTE
Environmental Fund	2,072,200	14.38 FTE
Federal	5,865,500	78.25 FTE
Program Revenue	1,364,200	12.50 FTE
Program Revenue-Service	98,300	1.00 FTE
Total	\$ 19,645,000	210.81 FTE

5. Positions

The Watershed Management Program consists of 210.81 FTE positions. The Bureau staffing consists of 80.05 FTE positions and the remaining 130.76 FTE positions are assigned to the regions. As a result of the diverse functions and activities for which the Program is responsible, there is a correspondingly high number of position classifications within the Program, the largest categories of which are Water Resources Management Specialists, Wastewater Management Specialists, Program and Planning Analysts, Water Resources Engineers, and Wastewater Engineers.

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 5400: GREAT LAKES SHORE WATER MONITORING

	<u>2005-2006</u>		<u>2006-2007</u>
ENV SEG	\$110,000	ENV SEG	\$110,000

The Department requests \$110,000 ENV SEG in each year of the biennium to build a monitoring capacity on Lake Michigan and Lake Superior to assess the quality and condition of the near shore waters of the lakes. The request includes salary and fringe for a reallocated, unfunded staff position in the Department as well as supplies support for implementation.

There is growing public awareness of water quality problems in the Great Lakes. Recent changes include excessive Cladophora weeds piling up on the beaches, beach closings due to fecal coliform contamination and increased presence of zebra mussels. However, there is very little existing data to use to track these changes or help explain what is causing the outbreaks. In order to assess trends and create a baseline, the Department needs to have the capability to monitor, assess and report on the condition of the lakes.

This request is part of a larger effort within the Department to put a greater focus on Great Lakes management needs and to be part of a combined multi-state and federal effort to protect the Great Lakes from continuing pollution and environmental degradation. The Department recently created a new Office of Great Lakes that is attached to the administrator of the Division of Water. The intent is to fill an existing void and improve coordination of Great Lakes policy development and to promote Wisconsin's position in the regional efforts to secure long-term federal support and funding.

Because the Great Lakes cross interstate and international boundaries, restoration and protection efforts will require systematic coordination among the many government and non-governmental entities that have a stake in the future of the Great Lakes. This position will be key in these efforts. The person will function as the Wisconsin point of contact in discussions and negotiations with other states, Canadian partners, federal agencies, tribes and interest groups. The position will also coordinate development of standardized data collection and analysis protocols that are essential to Governor Doyle's lead role in the Great Lakes restoration priority initiative. The person will also focus on negotiation and implementation of integrated monitoring strategies that will ultimately help produce systematic data reports on such issues as water diversion, fish populations, water chemistry, toxic pollutants and consumption advisories.

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 5401: NONPOINT SOURCE AND FLOOD CONTROL BONDING

	<u>2005-2006</u>		<u>2006-2007</u>
BR	\$20,000,000	BR	\$0

The Department requests \$20,000,000 in general obligation bonding authority for a variety of nonpoint source and flood control programs. The request includes the following:

- \$6,000,000 for continued funding for priority watersheds which increases the authorization limit in s. 20.866(2)(te) from \$85,310,400 to \$91,310,400;
- \$6,000,000 for targeted runoff management grants which increases the authorization limit in s. 20.866(2)(tf) from \$2,000,000 to \$8,000,000; and
- \$6,000,000 for urban storm water and \$2,000,000 for municipal floodplain grants which increases the authorization limit in s. 20.866(2)(th) from \$22,400,000 to \$30,400,000.

Priority Watershed and Priority Lakes Projects

The Priority Watershed and Priority Lakes Program Grant Program funds nonpoint source water pollution abatement grants. Although the program is being phased out, it still has grants continuing through 2009 from the original 12 year commitment. Of the 67 remaining priority watershed and priority lakes grants currently active, 15 will be completed at the end of 2004 and 11 will be completed at the end of 2005. Forty-one grants remain to be funded in the FY 2005-07 biennium.

Priority watershed and priority lakes grants are funded on a calendar year basis. This means that the bond authorization from the FY 2005-07 biennial budget will provide resources for projects during calendar years 2006 and 2007. Projected funding requirements to continue these grants for those years are:

CY 2006	\$6,466,672
<u>CY 2007</u>	<u>\$5,476,196</u>
Total	\$11,942,868

As a result, total estimated need is \$11,942,900. The Department estimates that \$5,942,900 will be available to help cover this need, and the budget request is for the balance, or \$6,000,000. Available funding is from unspent bonding in prior years, s. 319 Clean Water funds, and GPR funds.

Targeted Runoff Management

The 1997 biennial budget act (1997 Wis. Act 27) created the targeted runoff management (TRM) program (s. 281.65(4c), Wis. Stats.). This is a competitive grant program that can fund both rural and urban water pollution abatement projects through counties and municipalities.

This proposal requests \$6,000,000 increased bond authority for the TRM Program.

The TRM program was initially funded at \$2.0 million in Appropriation 20.866(2)(tf), and no further bond authorization has been granted. The initial authorization was completely allocated to counties and municipalities by the end of 2000. Since then, the program has been funded with priority watershed funds that were previously set aside for specified grantees but were no longer needed when the grantee did not provide its share of project costs. This funding arrangement has resulted in a highly variable and uncertain program.

Dating from its inception through the CY 2004-05 grant cycle, there have been 128 TRM grants awarded, totaling \$12.5 million.

1999 - \$2.0 million
2000 - \$1.5 million
2001 - \$1.0 million
2002 - \$1.9 million
2003 - \$2.4 million
2004 - \$3.7 million

These numbers do not reflect actual demand for grants because awards were limited to under-spending in the priority watershed program and a maximum amount of \$150,000 per grant imposed by the Department to better allocate limited resources. Demand far exceeded available funding; for example, all TRM grant applications for CY 2005 equaled \$5,327,340.

Urban Storm Water and Municipal Floodplain Projects

The 1999 biennial budget action (1999 Wis. Act 9) created two new programs--the Urban Nonpoint Source Water Pollution Abatement and Storm Water Program and the Municipal Flood Control and Riparian Restoration Program. Projects eligible for these programs have been jointly funded through Appropriation 20.866(2)(th). Historically, the Department has divided the authorized bonding evenly between the two programs after removing any funding earmarked by the Legislature for special projects.

These programs were funded at \$4.7 million in the FY 2003-05 biennial budget, and these funds have been fully committed. In addition, new federal legislation is having a significant impact on demand for Urban Storm Water grants.

Urban Nonpoint Source Water Pollution Abatement and Storm Water Management Program

This proposal requests \$6,000,000 increased bond authority for the Urban Storm Water Program. Grant applications for urban storm water construction totaled \$4,461,700 for the CY 2005-06 grant cycle and are expected to increase further in the future.

The Urban Nonpoint Source Water Pollution Abatement and Storm Water Management Program provides cost-sharing grants to governmental units for flood control and riparian restoration projects. The purpose of the program is to manage urban storm water discharge of pollutants and runoff from existing and developing urban areas in order to achieve water quality standards, minimize flooding and protect groundwater.

Dating from its inception through the CY 2005-06 grant cycle, there have been 129 urban storm water construction grants awarded, totaling \$20.6 million in bonding.

Appropriation 20.866(2)(th) is currently the only state grant funding source available to municipalities that are required to obtain storm water permits under federal law.

The federal Environmental Protection Agency has promulgated Phase II of storm water management rules. The Phase II requirements build upon Phase I that created a storm water discharge permit system. Phase II addresses storm water discharges from small municipal separate storm sewer systems, and the Department estimates that over 200 municipalities will be affected by Phase 2 and will create a new demand on the Urban Storm Water Program.

During the period of 2002 through 2004, the Department funded a total of 65 planning grants for construction of storm water installations. Each of these plans analyzes a community's runoff management needs and recommends what practices should be undertaken, where they need to be installed, and roughly how much they will cost. As part of both state and federal legislation, the communities are then required to develop these plans and then install the recommended practices to deal with their storm water issues.

Municipal Flood Control and Riparian Restoration Program

This proposal requests \$2 million for the Municipal Flood Control Program. Grants are awarded on a two-year cycle, and these funds would cover the next grant cycle that includes calendar years 2006 and 2007.

The 1999 biennial budget act (1999 Wis. Act 9) created the Municipal Flood Control and Riparian Restoration Program. The program provides financial assistance to cities, villages, towns and metropolitan sewerage districts for property acquisition and structure removal. Eligible uses for the funds include the purchase of perpetual flowage and conservation easement rights on land within the flood way, flood proofing of public or private structures remaining in the 100 year flood plan, and retention of floodwater.

Dating from its inception through CY 2005, the municipal flood control grant program has awarded a total of \$6,600,536 in grants.

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 5402: FEDERAL PHASE 2 STORM WATER IMPLEMENTATION

	<u>2005-2006</u>		<u>2006-2007</u>
PR	\$681,800 (10.5 FTE)	PR	\$724,100 (10.5 FTE)

The Department requests \$681,800 PR and 10.5 FTE in FY 06 and \$724,100 PR and 10.5 FTE in FY 07 to implement the new federal Phase 2 storm water requirements. The position increases are offset by decreases in decision item 3002, resulting in a net zero increase in FTE positions.

In late 1999, the federal Environmental Protection Agency promulgated new Phase 2 storm water management rules that became effective in March 2003. In response, the Department of Natural Resources has revised its administrative rule NR 216, Storm Water Discharge Permits, in order to comply with the new federal rules. The NR 216 revisions became effective August 1, 2004.

Implementation of the Phase 2 rules will result in an exponential increase in facilities required to obtain storm water permits, including municipalities, industrial sites and construction sites. Approximately 18,000 new entities will be affected by these changes. The rules have three major impacts: (1) Certain industrial facilities that were previously exempt from storm water permitting are required to certify to the state that they have no exposure to storm water. An estimated 15,000 new facilities are affected. (2) The number of municipalities required to obtain a permit are increased from about 60 to about 240. (3) The size of construction sites that are required to obtain a stormwater permit are decreased from 5 acres of land-disturbing activity to 1 acre. The size change is expected to increase the number of permitted sites from 500 to at least 2,500 and possibly up to 4,000.

The Department currently dedicates 9.5 PR FTE to storm water permit workload. This 10.5 FTE request will bring the Department's compliment to 20 FTE. However, the total workload increase is estimated at 44 FTE. The Department will address the position shortfall by using LTEs, streamlining the process wherever possible, prioritizing activities with the greatest potential to affect water quality, seeking federal funds, and re-evaluating total workload once more experience is gained with the new Phase 2 regulations.

The cost of this request will be covered by additional fee revenue created by the increase in the number of dischargers requiring a storm water permit, and by fee adjustments recently approved in NR 216. Projected revenue is expected to increase by at least \$734,800 annually, using conservative estimates of increased volume.

Efficient processing of storm water discharge permits affects industry, municipalities and economic development in Wisconsin. The Department strives to achieve an acceptable balance between economically feasible, best-management practices and protection for the state's water resources. To accomplish these goals, staff offer technical assistance on a case-by-case basis to achieve practical and effective solutions to preventing water pollution caused by storm water

runoff. This may involve a wide diversity of activities from a visit to a construction site to offering advice on installation of silt fences to consultation with a municipality on a community-wide storm water management plan. These services require a great deal of effort from skilled staff but pay great dividends in protecting the state's waters from nonpoint pollution contained in storm water runoff. This proposal provides a solid core of permanent staff resources so that these services will be available.

DEPARTMENT OF NATURAL RESOURCES
2005-07 BIENNIAL BUDGET
ISSUE PAPER

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 5402: FEDERAL PHASE 2 STORM WATER MANAGEMENT

Issue

In late 1999, the federal Environmental Protection Agency promulgated new Phase 2 storm water management rules that became effective in March 2003. In response, the Department of Natural Resources has revised its administrative rule NR 216, Storm Water Discharge Permits, in order to comply with the new federal rules. The NR 216 revisions became effective August 1, 2004.

Implementation of the Phase 2 rules will result in an exponential increase in facilities required to obtain storm water permits, including municipalities, industrial sites and construction sites. Approximately 18,000 new entities will be affected by these changes. The rules have three major impacts: (1) Certain industrial facilities that were previously exempt from storm water permitting are required to certify to the state that they have no exposure to storm water, affecting 15,000 new facilities. (2) The number of municipalities required to obtain a permit are increased from about 60 to about 240. (3) The size of construction sites that are required to obtain a storm water permit are decreased from 5 acres of land-disturbing activity to 1 acre, increasing the number of formerly permitted sites from 500 to at least 2,500 and possibly up to 4,000.

If the Department does not comply with the new federal regulations, it is likely that the federal government will initiate some kind of corrective action. EPA may force the Department to reallocate existing federal 106 grants, suspend part or all of these grants, or in the most extreme case, EPA could revoke the state delegation for the entire WPDES permit program.

Recently approved revisions to NR 216 include an adjusted fee schedule that will support this request.

Request

The Department requests \$681,800 PR and 10.5 FTE in FY 2006 and \$724,100 PR and 10.5 FTE in FY 2007 to address workload resulting from the revised storm water management rules. Requested positions include 3.0 FTE Water Resource Engineers and 7.5 FTE Water Resource Management Specialists. The Department also requests funding for 6.0 half-time LTEs, Water Resource Management Specialists, to assist with the workload spike anticipated in processing new permits and to provide the technical assistance necessary for new permittees. In addition, the request includes resources to develop a database to address the 15,000 facilities required to certify they have no exposure to storm water.

The total request is divided as follows:

Request	FY 2006	FY 2007
Permanent salary (10.5 FTE)	\$252,500	\$336,700
LTE	93,100	93,100
Fringe	138,300	175,800
Supplies support	35,600	43,500
Permanent property (one-time)	87,300	0
Database development (one-time)	<u>75,000</u>	<u>75,000</u>
TOTAL	\$681,800	\$724,100

These costs will be funded by additional fees received through an increase in the number of dischargers requiring permit coverage and by fee adjustments approved in the recent revision of NR 216.

Background

Currently, storm water permits are required for certain municipalities, industrial facilities and construction sites. In December 1999, the Environmental Protection Agency published its Phase 2 storm water rules in the federal register. In addition, exemption periods have ended on the requirement for certain industrial facilities (e.g., municipal and transportation facilities, and quarries) to obtain storm water permits. These events have combined to greatly increase the number of storm water dischargers that require permits in Wisconsin.

Industrial Permits

Industrial storm water permits are categorized into three tiers according to the potential for storm water pollutant discharge. In general, Tier 1 permits are for heavy manufacturing, Tier 2 permits are for light manufacturing, mining, oil and gas operations and certain transportation facilities, and Tier 3 permits are for other industries that are not exempt. Planning and monitoring requirements are most stringent for Tier 1 facilities and become less stringent for Tier 2 and Tier 3 facilities. Permit fees are \$200 annually for Tier 1 permits, and \$100 annually for Tier 2 facilities. Although the workload for Tier 3 facilities is just as great as for Tiers 1 and 2, there is no fee charged for a Tier 3 permit. Industrial permit fees are billed annually in May through the consolidated environmental fee billing system.

In 1999, DNR recorded 3,430 total industrial permits for all tiers. Between the sunset of the exemptions for certain facilities and economic growth, this number is expected to increase to 5,000 by 2005.

The most significant workload impact in Phase 2 results from federal elimination of exemptions for industries in a large number of Standard Industrial Classification (SIC) codes. For the first time, approximately 15,000 facilities in Wisconsin will have to either obtain a permit or certify to the Department that they have no exposure to storm water. The no-exposure certification process replaces Tier 3.

Municipal Permits

Federal Phase 1 storm water permit rules require all cities over 100,000 population to obtain a municipal storm water discharge permit. In Wisconsin, this population size includes only the cities of Milwaukee and Madison. The Federal Phase 1 rules also allowed states to require certain other communities to obtain permits by formally designating them. Although 70 communities were so designated (NR 216 Wis. Admin. Code), and have applied for permits, only 52 have actually received their storm water discharge permits to date.

The Federal Phase 2 rules introduced the concept of an "Urbanized Area" into storm water permit requirements. An Urbanized Area is defined as an area with a population density of greater than 500 persons per square mile with a total population of 50,000 or more. Any community, regardless of size, in an Urbanized Area must obtain a municipal storm water discharge permit. The Phase 2 rules designate 16 Urbanized Areas in Wisconsin and enumerate 224 counties, cities, villages and towns that must obtain storm water discharge permits. The rules also enumerate 20 other communities over 10,000 in population but not in Urbanized Areas that must be evaluated by the state for possible designation.

Construction Permits

Under Phase 1 regulations, a construction site of five acres or more of disturbed area must obtain a construction site storm water discharge permit. The Department processes about 500 of these permits annually. Federal Phase 2 rules require storm water discharge permits for construction sites disturbing one acre or more starting in 2003. The Environmental Protection Agency estimates that this will increase the number of construction sites required to obtain a permit by five to ten times. For purposes of this analysis, an increase of 2,500 sites is assumed, raising the total to 3,000 construction sites requiring permits.

Storm Water Discharge Permit Fees

Wisconsin Administrative Code Chapter NR 216 specifies fees associated with storm water discharge permits. The fees are allocated as program revenue to the Storm Water Management Fees account, which currently supports 9.5 FTE permanent positions. The recent revision to NR 216 included revisions to the fee structure that are designed to address the increased workload associated with Phase 2. Projected revenue under the new fees are estimated to be \$734,800 annually, and will be sufficient to cover the costs associated with this budget request. Fee amounts and total revenue by permit category are shown before and after in the following table:

(Note: The estimated 15,000 industrial facilities that are now required to certify no exposure to storm water are not listed because there is no fee and therefore no revenue. Under federal guidelines this is a certification, not a permit, and under state law DNR can only charge a fee for a permit.)

PERMITEES		# FEES CHARGED		PERMIT FEE		TOTAL FEE REVENUE		Total Revenue Increase
Storm Water Category	Subcategory	Before	After	Before	After	Before	After	
Municipal	Pop.> 100,000	15	0	\$10,000	0	\$150,000		
	Pop.< 100,000	10	0	5,000	0	50,000		
	400,000+		1	10,000	\$25,000		\$25,000	
	200,000 – 399,999		1	10,000	20,000		20,000	
	100,000 – 199,999		1	10,000	12,000		12,000	
	75,000 – 99,999		2	5,000	10,000		20,000	
	50,000 – 74,999		8	5,000	8,000		64,000	
	40,000 – 49,999		2	5,000	7,500		15,000	
	35,000 – 39,999		5	5,000	6,500		32,500	
	30,000 – 34,999		2	5,000	5,000		10,000	
	25,000 – 29,999		4	5,000	4,000		16,000	
	15,000 – 24,999		22	5,000	3,000		66,000	
	12,500 – 14,999		12	5,000	2,000		24,000	
	10,000 – 12,499		19	5,000	1,500		28,500	
	6,000 – 9,999		33	5,000	1,000		33,000	
	2,000 – 5,999		68	5,000	500		34,000	
	1,000 – 1,999		25	5,000	250		6,250	
	100 – 999		11	5,000	50		550	
	Less than 100		0	5,000	0		0	
	County/State		22	1,000	500		11,000	
	Total	25	238			\$200,000	\$417,800	+\$217,800
Industrial	Tier 1	965	965	\$200	\$260	\$193,000	\$250,900	
	Tier 2	2,631	2,631	100	130	263,100	342,030	
	Total	3,596	3,596			\$456,100	\$592,930	+\$136,830
Construction	1 – 5 acres		2,500	\$0	\$140	\$0	\$350,000	
	5 – 25 acres	390	390	200	235	78,000	91,650	
	25 or more acres	110	110	200	350	22,000	38,500	
	Total	500	3,000			\$100,00	\$480,150	+380,150
GRAND TOTAL								+\$734,780

Analysis of Need

Current Phase 1 workload requirements to administer the various types of storm water discharge permits are:

1. Industrial - Permit review, gather information, approval of storm water management plans, provide technical assistance, visits to site to ensure compliance, proper installation of best management practices and provide additional technical assistance - 12 hours for each initial application and 6 hours annually thereafter. This estimate applies to Tiers 1, 2 and 3.
2. Municipal - Pre application review and comment, gather information, provide technical assistance, application review and approval, attend community meetings, extensive, multiple site visits - 2,000 hours for initial application and 100 hours annually thereafter.
3. Construction - Application review, approval of erosion control plan, engineering review, site visits to ensure planned best management practices are adequate and properly installed - 20 hours per construction site.

Note: Federal and State Statutes and Codes also require analysis of the existence and impact of granting permits on historical and archeological sites, wetlands and endangered plant and animal species. These requirements apply to all permits.

Current workload based on phase 1 requirements is summarized in the following table:

Permit Type	Number of Permits	Average Hours	Total Hours
Industrial	3,596	6	21,576
Municipal	25	100	2,500
Construction	500	20	10,000
Total			34,076

At 1,820 hours per FTE, this workload equates to 18.72 FTE worth of effort. The Department currently is able to dedicate 12.0 FTE toward this effort (9.5 PR FTE and 2.5 FTE from other funding sources). The Department addresses the workload shortfall through the use of limited term employees and prioritization of sites.

Federal Phase 2 rules are expected to add 15,000 industrial permit no-exposure certifications (all new), 180 new municipal permits and 2,500 new construction permits.

The Department anticipates creating a general permit to address municipal storm water discharge. This will require extensive effort by multiple staff but will save a great deal of time by eliminating the need to issue individual permits to municipalities. Some large municipalities (e.g., Milwaukee, Madison, and Green Bay) will likely still need individual permits however. In addition, while not required to obtain permits, many industrial and commercial sites will be

required under Federal Phase 2 rules to provide certification of their exempt status. The Department will be required to develop and distribute a certification form, follow up to ensure return, and keep the data on records. The number of sites requiring certification is estimated at 15,000. Certification must be renewed every five years.

These changes result in the following workload increase:

Permit Type	Number of New Permittees	Average Hours per Permit	Total Hours of Work
Industrial (new)*	15,000	1	15,000
Municipal (Large)	3	100	300
Municipal (Small)	177	60	10,620
Development of general permit & associated fact sheets & guidance	1	5,000	5,000
Construction	2,500	20	50,000
Total Additional Hours			80,920

*Is a no-exposure certification, not a permit.

At 1,820 hours per FTE, this will require 44.46 additional FTEs worth of effort. Current FTE resources of 12 FTE combined with the requested 10.5 FTE will only bring the Department's complement to 22.5 FTE. The significant shortfall of positions will be addressed in the following ways:

- LTEs - This request includes additional funding for 6 LTEs.
- Process Streamlining - The Department will develop an expedited process for certain permits - especially for construction sites under 5 acres. The goal will be to cut processing time for these permits from 20 hours to 10, saving 35,000 hours (19 FTE).
- Prioritization - Activities with the greatest potential to affect water quality will be addressed first. As part of this effort, some staff currently working on other activities may be reallocated.
- Future Requests - The workload estimates are based on assumptions that may or may not prove accurate. For example, the municipal general permit may save more time than anticipated and other consolidation efforts may be identified. The streamlined process for smaller construction sites will need to be evaluated for workload savings. Once the Department has more experience in administering the Federal Phase 2 program, we will be better able to predict our long-term resource needs and include requests for additional resources in future budgets if necessary.
- Federal Funds - The Department will continue to seek out and solicit additional federal funding for this effort.

Summary

Efficient processing of storm water discharge permits affects industry, municipalities and economic development in Wisconsin. The Department strives to achieve an acceptable balance between economically feasible, best-management practices and protection for our water resources. To accomplish these goals, staff offer technical assistance on a case-by-case basis to achieve practical and effective solutions to preventing water pollution from storm water runoff. This may involve a wide diversity of activities from a visit to a construction site to offering advice on installation of silt fences to consultation with a municipality on a community-wide storm water management plan. These services require a great deal of effort from skilled staff but pay great dividends in protecting the state's waters from nonpoint pollution contained in storm water run-off. This proposal provides a solid core of permanent staff resources so that these services will be available.

Without additional resources for this effort, the overwhelming workload will cause large backlogs in permit issuance, especially to industry and municipalities. Such backlogs do not excuse failure to obtain federal storm water discharge permits and could subject permittees to citizen lawsuits for discharging without a permit. In addition, under state law, construction site permits are automatically approved after 14 days. Without additional resources, a large majority of these permits will be approved without any review. Such circumstances will lead to sites with ineffective erosion control plans and/or improper implementation of best management practices. This request will help prevent further degradation of the state's water resources and reduce the possibility of citizen suits for permit violations.

SUBPROGRAM DESCRIPTION

Program 4: Water

Subprogram 41: Fisheries Management and Habitat Protection

1. Program Responsibilities

Goals and Objectives - The Fisheries Management and Habitat Protection Subprogram is responsible for protecting, maintaining, enhancing and monitoring Wisconsin's aquatic ecosystems and sport and commercial fisheries. The subprogram serves nearly 2 million anglers, 700 local lake organizations, more than 500,000 resident boaters, waterfront property owners, and other recreational and commercial surface water users. Wisconsin's sport anglers spend more than \$ 1.2-billion on their sport each year, and 36,000 private sector tourism and hospitality industry jobs directly depend on sport fishing.

In cooperation with local governments, federal agencies and private partners, the subprogram protects and manages a resource that includes 15,000 inland lakes (totaling 1.2 million acres), 9,000 miles of trout streams, 24,000 miles of warm water streams and rivers, and more than 6.4 million acres of the Great Lakes.

Activities - The major Fisheries Management and Habitat Protection activities by subprogram element are:

- a. Fisheries Policy and Operations
 - Fisheries Management (commercial and sport) policy and program development
 - Fish hatchery operations, development and maintenance
 - Aquatic ecosystem development and restoration
 - Fish stocking assessment and policy
 - Fish health assessment and protection
 - Trout habitat improvement (streams)
 - Great Lakes and treaty fisheries
 - Fishing regulations policy and program development
- b. Lakes and Wetlands
 - Lakes partnerships with local lake associations
 - Lakes management technical assistance
 - Lakes self-help monitoring
 - Department wetlands policy
 - Wetlands mapping
 - Wetland mitigation program

c. Monitoring and Assessments

- Monitoring of rivers, lakes, streams, wetlands, fish and other aquatic life
- Contaminated fish monitoring
- Toxicity testing laboratory contract management
- Stream flow monitoring contract management
- Analysis and assessment reporting on status of aquatic systems
- Evaluation of the effectiveness of aquatic management programs
- Database management

d. Rivers and Habitat Protection

- Federal Energy Regulatory Commission (FERC) permit review
- Waterway and wetland (Ch.30/31 and Sec. 401) protection permit programs
- Surface water diversions
- River management policy
- Aquatic habitat education and outreach programs
- Aquaculture permitting (Chapter 16)

e. Planning, Budgeting and Outreach

- Statewide program evaluations and audits for policy consistency
- Lakes and aquatic education, information and assistance
- Marketing, customer relations, liaisons and stakeholder relations
- Manage budgets and grants
- Recruitment, training and personnel development

2. Organizational Framework

The Fisheries Management and Habitat Protection Subprogram is highly decentralized, with over 85% of its total personnel assigned to region field programs. This reflects DNR's regional structure and provides a high degree of local service and public interaction.

Central Office Sections - The Bureau of Fisheries Management and Habitat Protection consists of five sections: Lakes and Wetlands, Monitoring and Assessment, Rivers and Habitat Protection, Fisheries Policy and Operations, and Planning, Budgeting and Outreach.

Regional Office Staffing - Regional staff constitutes over 85% of the subprogram staff. Regions are responsible for all program implementation. Fisheries biologists and technicians report to qualified fisheries supervisors assigned within each region. The fishery resources of each county are assigned to a specific biologist to better serve customers.

Use of Teams - The primary operating unit within the regions is the basin team. A team is assigned to each of the state's 26 river basins and is composed of staff from a variety of disciplines along with the fishery team who work together to plan and implement all Water

Program activities within the basin. Team members are able to seek advice and support from experts at regional headquarters or central office as needed.

Water basin and fisheries teams are accountable to the regional water leader. This assures that teams are coordinated and meet their goals. Teams are supported by the central office for data, planning assistance, communications and public involvement assistance, policy, specialized technical expertise, budgets, training coordination, statewide priority setting and accomplishments, and consistency.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 2,800,700	34.60 FTE
Conservation Fund	18,471,300	215.37 FTE
Federal	4,279,200	47.39 FTE
Program Revenue	888,800	9.00 FTE
Program Revenue-Service	528,600	7.00 FTE
Total	\$ 26,968,600	313.36 FTE

4. Positions

There are 313.36 FTE positions attached to the subprogram, over 85% of which are assigned to the regional field offices. Field positions are occupied by Fisheries Team Supervisors, Fisheries Biologists, Fish Management Technicians, Fish Propagation Supervisors and Technicians, Water Resource Management Specialists, Water Regulation and Zoning Specialists, and Water Regulation and Zoning Engineers.

5. Physical Plant

The Subprogram currently operates 14 hatcheries (10 cold water, 2 warm water and 2 combination), 3 egg collection stations, and between 10-20 outlying ponds used for fish propagation. The subprogram is also responsible for several outlying or single subprogram offices (e.g. Milwaukee Water Institute office). In addition, the subprogram has a fleet of specialized vehicles, survey and research boats, motors, and other equipment that is decentralized to the county level.

SUBPROGRAM DESCRIPTION

Program 4: Water

Subprogram 42: Drinking Water and Groundwater

1. Program Responsibilities

Goals and Objectives - The mission of the Drinking Water and Groundwater program is to promote stewardship of the state's groundwater resources, achieve compliance among all public and private drinking water systems and protect every citizen's right to a safe and adequate water supply. The goals of the program are the protection of the public health against acute and chronic hazards of impure or improperly constructed water supplies, and the continued protection of present and future groundwater and surface water sources.

Activities - The major Drinking Water and Groundwater activities by subprogram element are:

- a. Drinking Water Systems
 - Plan review of community water systems
 - Evaluation of new treatment processes
 - Administration of the underground injection control program
 - Capacity development program
- b. Drinking Water Quality
 - Public water data systems development and management
 - Implementation of the federal Safe Drinking Water Act
 - Compliance/Surveillance of public water systems
- c. Private Water Systems
 - Plan review of high capacity wells
 - Licensing of well drillers and pump installers
 - Compliance/Surveillance of well drillers and pump installers
 - Review of well construction logs
- d. Groundwater Management
 - Groundwater quality standards development
 - Groundwater policy
 - Inter- and intra-agency coordination
 - Groundwater monitoring
 - Groundwater data management

2. Organizational Framework

Central Office Sections - The Bureau of Drinking Water and Groundwater consists of four sections, Drinking Water Systems, Drinking Water Quality, Private Water Systems and Groundwater.

Regional Office Staffing - Regional office staffing constitutes 63% of the subprogram staff. The regional staff are responsible for program implementation. Regional staff have broader responsibilities and therefore their work may encompass all four major program elements.

3. Funding Sources, Fiscal Year 2004-2005 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$2,790,700.	34.22 FTE
Environmental Fund	\$1,307,400.	9.56 FTE
Federal	\$4,749,600.	55.53 FTE
Petroleum & Env. Cleanup	\$766,900.	0.00 FTE
Total	\$9,614,600.	99.31 FTE

4. Positions

Of the 99.31 permanent and project FTE positions, 37 are in the central office, and 62.31 are in regional offices. In addition, there are 6 federal project FTE that are not included in the adjusted base total. The majority of the positions are classified in one of the following position classifications; Water Supply Engineers, Water Supply Specialists, Hydrogeologists, and Program Assistants.

SUBPROGRAM DESCRIPTION

Program 4: Water

Subprogram 48: Water Program Management

1. Program Responsibilities

The Water Program Management positions are responsible for assuring effective leadership, administration, management, and supervision to meet Division and Department goals and objectives. This subprogram is a budget center for the Division administration and Regional management functions in the Water Program. The staff located in this subprogram include the Division Administrator, Deputy Administrator, Regional Water Leaders (Natural Resources Managers), and multifunction Natural Resources Basin Supervisors and Natural Resources Basin Team Supervisors.

Multifunction Natural Resources Basin and Team supervisors supervise staff from more than one Water division subprogram.

Staff in this subprogram have split funding appropriate for their Divisionwide responsibilities.

2. Organizational Framework

Two Water Program Management positions are located in the central office (Division Administrator, Deputy Administrator). The Deputy Administrator and Bureau Directors report to the Division Administrator. The remaining Water Program Management positions are located in the five Regions. Natural Resources Basin Team Supervisors exist where high staff numbers require additional supervisor positions. These positions report to the Natural Resources Basin Supervisors, along with the Basin Fisheries Team Supervisors. Natural Resources Basin Supervisors report to their respective Regional Water Leader, along with the subprogram Experts and Regional Fisheries Operations Supervisors.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$2,935,200.	30.00 FTE
Conservation Fund	\$717,200.	7.00 FTE
Environmental Fund	\$62,000.	.73 FTE
Total	\$3,714,400.	37.73 FTE

4. Staffing

Staffing in this subprogram consists of the following classifications: Division Administrator, Deputy Administrator, Natural Resources Manager, Natural Resources Basin Supervisor and Natural Resources Basin Team Supervisor.

PROGRAM DESCRIPTION

Program 5: Conservation Aids

1. Program Responsibilities

This program combines the agency's aid appropriations and local assistance efforts related to conservation and resource management.

Subprograms within this program are:

- Fish and Wildlife Aids
- Forestry Aids
- Recreational Aids
- Aids in Lieu of Taxes
- Enforcement Aids
- Wildlife Damage Aids

SUBPROGRAM DESCRIPTION

Program 5: Conservation Aids

Subprogram 51: Fish and Wildlife Aids

1. Program Responsibilities

Goals and Objectives - To provide financial assistance for fish and wildlife management projects and provide financial assistance to nonprofit conservation organizations.

Activities - This subprogram contains funds distributed to local units of government for fish and wildlife management projects. The following aid programs are included:

- a. Canadian Agency - Migratory Waterfowl Aids (for maintenance of breeding habitat)
- b. County Conservation Aids
- c. Fish, Wildlife and Forestry Recreation Aids

Nonprofit Conservation Organizations use funds to acquire land for conservation purposes.

2. Organizational Framework

This subprogram is a budget center only. The Canadian agencies migratory waterfowl aids are administered by the Bureau of Wildlife Management, and the rest of the aids in the subprogram are administered by the Bureau of Community Financial Assistance.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
Conservation Fund	\$ 788,700	0.00 FTE
Total	\$ 788,700	0.00 FTE

SUBPROGRAM DESCRIPTION

Program 5: Conservation Aids

Subprogram 52: Forestry Aids

1. Program Responsibilities

Goals and Objectives - To provide technical service and financial assistance to others outside of the Department for forestry and non-forestry activities.

Activities - This subprogram contains funds distributed to local units of government for statewide forestry projects. The following aid programs are included:

- a. National Forest Income Aids - Federal funding passed through the Department from the US Forest Service to those townships within the Nicolet and Chequamegon National Forests.
- b. County Forests and Forest Cropland and Managed Forest Aids - Aids to pay towns and villages twenty cents for every acre of Managed Forest Law and Forest Crop Law land in the municipalities and to pay towns thirty cents for every acre of county forest lands in the municipalities.
- c. Urban Forestry Grants - Provide financial assistance to communities for the development and implementation of urban forest activities. The emphasis of the grants is to increase the ability of a municipality to manage their urban forests.
- d. County Forest Loan Programs - Provides interest-free loans to those counties with designated County Forests for forestry operations. A county may annually request up to \$0.50 per acre of forest land. These variable acreage loans are to be used for the purchase, development, preservation and maintenance of the county forest. Additionally, counties may request loans on a project basis to undertake meritorious and economically productive forestry operations, including land acquisitions. These project loans may not be used for the construction of recreational facilities or for fish and game projects. Both loans are repaid from severance payments associated with the forest products sold from the County Forest.
- e. County Forest Administrator Grants - Provides financial assistance to those counties with designated County Forests for up to 50% of the salary and 50% of the benefits (not to exceed 40% of salary) for one professional forester in the position of County Forest Administrator or Asst. County Forest Administrator. An approved annual work plan is required.

- f. Private Forestry Grants - Provides financial assistance for up to 50% of the costs for developing and implementing management plans for private forests that are not used for commercial timber production. Management plans would contain practices that emphasize the protection and enhancement of the natural resources on the forest land, including (a) sustainable forestry; (b) soil and water quality; (c) endangered, threatened or rare forest communities; (d) the growth and maintenance of the forest; (e) habitat for fish and wildlife; and (f) the recreational, aesthetic and environmental benefits that the forest land provides.
- g. Fire Suppression Grants – Two grant programs – state and federal – that provide financial assistance for up to 50% (within minimum and maximum limits) for local fire organizations to purchase fire-resistant clothing and fire suppression supplies, equipment, vehicles (state grant program only), fire prevention materials, and to train fire fighters. For the state Forest Fire Protection grant program, funds would be made available to cities, villages, counties, tribes, and fire suppression organizations that assist the department in the suppression of forest fires. Whereas, for the federal Volunteer Fire Assistance grant program, funds would be made available only to county fire associations that assist communities under 10,000 in population in the suppression of structural and forest fires.
- h. Ice Age trail area grants – provides financial assistance to a nonprofit corporation for activities related to the development, maintenance, protection and promotion of the ice age trail area.
- i. Urban land conservation – provides financial assistance to a nonprofit corporation for activities related to urban forest protection, water resource enhancement or other urban open space objectives.

2. Organizational Framework

This subprogram is a budget center only. The national forest and county forest aids and loan programs are administered by the Bureau of Forestry, and the Urban Forestry, Fire Suppression and nonprofit corporation grants by the Bureau of Community Financial Assistance.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
Conservation Fund	\$ 7,356,900	0.00 FTE
Federal	1,109,200	0.00 FTE
Total	\$ 8,466,100	0.00 FTE

SUBPROGRAM DESCRIPTION

Program 5: Conservation Aids

Subprogram 53: Recreational Aids

1. Program Responsibilities

Goals and Objectives - To provide financial assistance for statewide recreational projects.

Activities - This subprogram is to provide technical assistance and grants to local units of government to help support the following recreational program activities:

- a. Recreational boating projects;
- b. Acquisition, development and maintenance of county snowmobile trails and areas;
- c. Acquisition, development and maintenance of snowmobile trails and areas on state lands;
- d. Acquisition, development and maintenance of state and non-state ATV trails;
- e. Acquisition, development, maintenance and rehabilitation of motorized, non-motorized and diversified trails through the federal recreational trails program.

2. Organizational Framework

This subprogram is a budget center only and is administered by the Bureau of Community Financial Assistance.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
Conservation Fund	\$ 15,200,000	0.00 FTE
Federal	183,900	0.00 FTE
Total	\$ 15,383,900	0.00 FTE

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: RECREATIONAL VEHICLE AIDS

DECISION ITEM 5530: SNOWMOBILE AIDS

	<u>2005-2006</u>	<u>2006-2007</u>
SEG	\$-231,300	SEG \$-175,300

The Department requests a decrease of \$231,300 in FY 06 and a decrease of \$175,300 in FY 07 in Snowmobile Account SEG funding for issues related to snowmobile trail aids and grants. There are three elements that lead to this net decrease.

An annual decrease in snowmobile revenues is expected, based on snowmobile registration decreases. This will cause a \$301,000 decrease in appropriation 20.370 5(cr) used for county trail and area aids. Assuming a base of \$2,801,400, the changes would result in a total trail aids appropriation of \$2.5 million in the biennium. This decrease will result in a decrease in the number county trail aid projects funded.

A \$7,500 increase in snowmobile funding in FY 06 and a \$28,500 increase in FY 07 is warranted based on increases in the sale of the non-resident trail pass. The 2001-2003 biennial budget changed the method of distributing revenue from the annual non-resident trail pass. A formula was established that multiplied the number of passes sold the previous season by \$15.00 out of the \$17.25 trail pass fee, and directed this amount toward supplemental snowmobile trail maintenance, appropriation 20.370 5(cw). \$7,500 represents the increase generated by the sale of 500 additional passes for FY 06 and \$28,500 represents the increase generated by the sale of 1,900 additional passes for FY 07.

Additional funding is also justified by an increase in the motor fuel formula. Currently, the trail grant program receives a formula transfer of gasoline excise tax based on 50 gallons of gasoline consumed by every snowmobile registered by the last day of February. The snowmobile gas tax payment is found in appropriation 20.370 5(cs) and is used for maintenance and infrastructure for snowmobile trail areas. The increases of \$62,200 in FY 06 and \$97,200 in FY 07 are based on the per gallon excise tax fees estimated by the Department of Transportation, and the Department's estimate of snowmobile registration.

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>
Registration revenue	\$-301,000	\$-301,000
appropriation (trails) (from \$2,801,400 base)		
Non-resident trail pass revenues	\$7,500	\$28,500
Increases for motor fuel formula (based on DOT estimates)	<u>\$62,200</u>	<u>\$97,200</u>
TOTAL	\$-231,300	\$-175,300

In addition to this trail aids and grant request, the Department is also requesting a statutory change to increase the per mile amount available for trail aids from \$130 to \$150 per mile. This change will result in more dollars available per mile of trail aid projects.

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: RECREATIONAL VEHICLE AIDS

DECISION ITEM 5531: ALL-TERRAIN VEHICLE AIDS

	<u>2005-2006</u>	<u>2006-2007</u>
SEG	\$381,000	SEG \$530,400

The Department requests \$381,000 in FY 06 and \$530,400 in FY 07 from the All-Terrain Vehicle (ATV) Account of the Conservation Fund for ATV trail aids and grants. ATV trails aids are grants to local communities that provide infrastructure and maintenance to ATV trails. In FY 04, there were more requests for ATV trail aids than could be funded, and the spending increases proposed in this request will help support more local projects. There are two elements in this request that would allow an increase in funding.

Biennially, the needs of the trails program are balanced against the anticipated revenues generated through registration-related fees. These anticipated revenues are used to fund nonstate trail project aids for towns, villages, cities, counties, and federal agencies in appropriation 20.370 5(cu). A \$233,700 annual increase in ATV revenues is expected, based on ATV registration increases. Assuming a base of \$1,366,300, the changes could support a total trail aids appropriation of \$1.6 million in the biennium.

Additional funding is also justified by an increase in the motor fuel formula. Currently the trail grant program receives a formula transfer of gasoline excise tax based on 25 gallons of gasoline consumed by every ATV registered by the last day of February. The ATV gas tax payment is found in appropriation 20.370 5(ct) and is used for maintenance and infrastructure for nonstate ATV trail areas. The increases of \$147,300 in FY 06 and \$296,700 in FY 07 are based on the per gallon excise tax fees estimated by the Department of Transportation, and the Department's estimate of ATV registration.

Description	<u>2005-2006</u>	<u>2006-2007</u>
Registration revenue	\$233,700	\$233,700
appropriation (trails) (from \$1,366,300 base)		
Increases for motor fuel formula (based on DOT estimates)	<u>\$147,300</u>	<u>\$296,700</u>
TOTAL	\$381,000	\$530,400

SUBPROGRAM DESCRIPTION

Program 5: Conservation Aids

Subprogram 54: Aids in Lieu of Taxes

1. Program Responsibilities

Goals and Objectives - To provide payments in lieu of taxes to counties that contain land owned by the Department and federal agencies.

Activities - This subprogram provides payments to taxing jurisdictions to offset loss of property tax revenue related to Department land purchases and land owned by any federal agency. The initial payment level is equal to the assessed value of the land at purchase multiplied by the tax rate for all jurisdictions including the school district, county and local municipality. The first year payment is thus equal to the full property tax that would have been collected had the property remained on the tax rolls. Subsequent payments equal the reassessed value multiplied by the tax rate. The following chart shows the level of payments since 1992.

<u>Payment Year</u>	<u>State Total Payment</u>	<u>Federal Total Payment</u>
1992	\$2,032,820*	\$ 475,795
1993	\$2,138,446	\$ 411,283
1994	\$2,155,107	\$ 376,375
1995	\$2,176,788	\$ 332,958
1996	\$2,405,990	\$ 325,212
1997	\$2,497,564	\$ 288,927
1998	\$2,686,924	\$ 279,233
1999	\$3,169,506	\$ 293,889
2000	\$3,320,871	\$ 241,749
2001	\$4,064,475	\$1,533,668
2002	\$4,683,443	\$ 564,377
2003	\$5,532,008	\$ 483,880
2004	\$6,125,967	\$1,015,808

- Includes a special grant of \$87,100 to Mercer School District

2. Organizational Framework

This subprogram is a budget center only and is administered by the Bureau of Facilities and Lands and the Bureau of Community Financial Assistance.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 4,625,000	0.00 FTE
Conservation Fund	2,871,600	0.00 FTE
Federal	440,000	0.00 FTE
Total	\$ 7,936,600	0.00 FTE

SUBPROGRAM DESCRIPTION

Program 5: Conservation Aids

Subprogram 55: Enforcement Aids

1. Program Responsibilities

Goals and Objectives - To provide grants to municipalities for local enforcement of boating, snowmobiling and all-terrain vehicle (ATV) activities. Aid is also available to municipalities for law enforcement services in peacekeeping efforts associated with Chippewa spearfishing activities.

Activities - This subprogram enables local units of government to conduct specialized enforcement activities. Funds for this program come from motor fuel taxes, boat, snowmobile and ATV registration fees, federal aid programs and general program revenue. They are distributed as boating safety aids, county snowmobile, and ATV law enforcement aids, and aids to counties for enforcement during the special spring spearfishing season.

The boating safety aids program provides cost-sharing for local boating enforcement activities. Between 110 and 115 municipalities receive aid payments for boating safety under this program each year. The county snowmobile law enforcement aids program reimburses county law enforcement agencies for snowmobile law enforcement patrols. Between 45 and 50 counties receive aid payments for snowmobile law enforcement under this program each year. Similarly the county ATV law enforcement aids program reimburses county law enforcement agencies for the costs of ATV enforcement patrols. Between 18 and 24 counties receive aid payments for ATV law enforcement under this program each year. Additional aid is available to reimburse counties and municipalities for expenses incurred by local enforcement agencies ensuring the opportunity of Chippewa tribal members to exercise their treaty spearfishing rights during the spring spearfishing season.

2. Organizational Framework

This subprogram is a budget center only and is administered by the Bureau of Law Enforcement.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
Conservation Fund	2,000,000	0.00 FTE
Total	\$ 2,000,000	0.00 FTE

SUBPROGRAM DESCRIPTION

Program 5: Conservation Aids

Subprogram 56: Wildlife Damage Aids

1. Program Responsibilities

Goals and Objectives - To establish a locally administered wildlife damage abatement and claims program to assist landowners with excessive levels of crop damage from deer, geese, turkeys or bear, and also to assist urban area municipalities with nuisance populations of deer and/or geese.

Activities - The Wildlife Damage program attempts to minimize crop damage caused by deer, geese, turkey and bear. Implementation of effective abatement strategies is given priority over simply paying damage claims. This program became operational in 1984. The funding is administered by DNR and passed on to counties on a voluntary basis. The number of counties participating has increased from 18 in 1984 to 70 in 2003.

The funding for the program comes from a \$1 surcharge on all hunting licenses (\$2 surcharge on Conservation Patron licenses) and from the bonus deer permit (\$12 for residents and \$20 for nonresidents). Use of bonus deer permit revenues was authorized by 1991 Act 39. Revenues collected in FY 03 will exceed \$3.4 million, including \$1,098,000 from the \$1 and \$2 surcharges and \$2,318,900 from the bonus deer permit.

Revenue from bonus deer permits has declined significantly in recent years due to free permits being issued for herd reduction efforts related to Zone T hunts, and the discovery of Chronic Wasting Disease (CWD) in 2002. The funding is a continuing appropriation, with unspent funds remaining in the account for use in the next fiscal year. The balance in the fund reached a maximum of \$8.3 million in 2001. Since that time, the Legislature has appropriated over \$6 million to fund activities to address CWD. The balance at the end of FY 2004 is \$380,000.

Counties are expected to submit an annual operating budget and plan for DNR approval. The plan estimates the costs for county administration and for damage abatement expenditures, and details administration procedures. The program guarantees reimbursement for 100% of the county administration costs and 75% of any damage abatement materials costs. The remaining 25% of abatement costs are paid by the participating landowners. Any funds remaining after payment of county administration and abatement costs are available to pay claims. To be eligible for claim payments, the landowner must follow the county abatement recommendations, meet the hunting requirements, and comply with other eligibility requirements.

The Urban Wildlife Damage Abatement and Control (UWDAC) grant program became operational in 1999 with an annual funding allotment of \$25,000. Since that time, 43 UWDAC grants have been awarded through FY 2004. Grant recipients use the funding to develop and submit to the Department for approval a wildlife population control plan related to nuisance deer and/or Canada geese in urban areas or to implement activities described in a Department approved wildlife population control plan.

2. Organizational Framework

The Bureaus of Wildlife Management and Finance administer the Wildlife Damage program. Wildlife Management staff reviews and approves annual county budgets and administrative plans, organize training sessions for participating counties, audit for rules compliance, and respond to information inquiries regarding the program. The Bureau of Finance provides support in the form of program audits, processing of expenditures and issuance of checks.

The Bureau of Community Financial Assistance administers, manages, and audits for rules compliance the Urban Wildlife Damage Abatement and Control grants program. It also provides assistance to urban area municipalities with grant-related issues and works with the Bureau of Wildlife Management to develop program policy and procedures, and rule revisions as needed. The Bureau of Wildlife Management provides technical assistance by reviewing the wildlife management aspects of grant applications. It also provides technical assistance to the urban area municipalities for the development and review of wildlife plans and works directly with affected urban communities. The Bureau of Finance makes the advance payments as requested, conducts the final audit of the reimbursement requests, and makes the final grant payment for eligible project costs.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
Conservation Fund	2,212,700	0.00 FTE
Total	\$ 2,212,700	0.00 FTE

PROGRAM DESCRIPTION

Program 6: Environmental Aids

1. Program Responsibilities

This program combines all of the agency's aid appropriations and local assistance efforts related to environmental quality.

Subprograms within this program are:

- Water Quality Aids
- Solid and Hazardous Waste Aids
- Environmental Aids to Individuals and Organizations
- Environmental Planning Aids

SUBPROGRAM DESCRIPTION

Program 6: Environmental Aids

Subprogram 60: Water Quality Aids

1. Program Responsibilities

Goals and Objectives - To provide financial assistance for statewide water quality projects.

Activities - This subprogram provides local governments and private citizens with financial assistance to defray a portion of the costs for water quality environmental protection projects. The following aid programs are included in the environmental aids subprogram.

- a. Nonpoint Source Pollution Abatement Grants, (Priority Watershed, Priority Lakes, and Targeted Runoff Management funded by General Purpose Revenue) – reimburses local units of government and the Oneida Nation for cost-sharing provided to landowners for the installation of cropping practices, including those needed to correct Notices of Discharge issued under ch. 283, Stats. This also reimburses lake districts for expenses related to technical assistance provided to landowners as well as cost-sharing for the installation of cropping and non-cropping pollution abatement practices.
- b. Nonpoint Source Pollution Abatement Grants (Priority Watershed and Priority Lakes funded by Federal funding) – reimburses local units of government for cost-sharing provided to landowners for the installation of cropping practices and non-cropping practices required to abate nonpoint pollution.
- c. Nonpoint Source Pollution Abatement Grants (Priority Watershed, Priority Lake, and Targeted Runoff Management funded by Bonding Revenue) – reimburses local units of government and the Oneida Nation for cost-sharing provided to landowners for the installation of non-cropping practices required to abate nonpoint pollution and for local units of government to install best management practices to control nonpoint sources of urban storm water runoff.
- d. Nonpoint Source Pollution Abatement, Urban Nonpoint Source, and Storm Water Management Grants funded by Environmental SEG – reimburses urban communities for planning and construction expenses related to abatement of point and nonpoint sources of urban storm water runoff in defined "urban areas".
- e. Nonpoint Source Pollution Abatement Program, Urban Nonpoint Source and Stormwater Management Grants (BR) - reimburses urban communities for engineering, design and installation of best management practices to control

point and nonpoint sources of urban storm water runoff in defined "urban areas".

- f. Lake Protection & Classification Grants - provide financial assistance for projects to protect and improve the water quality of lakes and their ecosystems. Eligible activities would be the purchase of land or conservation easements, wetland or in-lake restoration, lake classification and development of local ordinance regulations that protect water quality. The level of assistance is 75% of the eligible project costs, up to \$50,000 for lake classification, ordinances and regulation grants, and up to \$200,000 for all other qualified projects.
- g. Lake Management Planning Grants - provide financial assistance to obtain information on the quality of the water in lakes and work that information into a complete management plan. These grants provide up to 75% of the costs of a lake management planning project up to a total of \$10,000 per grant.
- h. River Protection Grants – provide financial assistance for both planning and protection projects. Under river planning projects, new groups can get aid in forming a river group and providing informational efforts, studying the conditions and making plans for the river, developing ordinances to protect the river, and studying the land uses around the river. River management grants can be used for land or easement acquisition to protect the river, installation of practices to control non-point sources of pollution, development of local regulations and ordinances, and restoration of shoreland and in-stream habitats. River planning grants provide up to 75% of eligible costs up to \$10,000, and river management grants provide up to 75% of eligible costs up to \$50,000.

2. Organizational Framework

The Bureau of Watershed Management and Community Financial Assistance cooperatively manage this subprogram.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 839,400	0.00 FTE
Conservation Fund	3,542,800	0.00 FTE
Environmental Fund	1,399,000	0.00 FTE
Program Revenue	1,250,000	0.00 FTE
Total	\$ 7,031,200	0.00 FTE

SUBPROGRAM DESCRIPTION

Program 6: Environmental Aids

Subprogram 61: Solid and Hazardous Waste Aids

1. Program Responsibilities

Goals and Objectives - To provide financial assistance for statewide Solid and Hazardous Waste projects.

Activities - This subprogram provides local governments and private citizens with financial assistance to defray a portion of the costs for solid and hazardous waste-related environmental protection projects. The following aid programs are included in the environmental aids subprogram.

- a. Waste Reduction Gifts and Grants - provide a mechanism for the Department to receive and expend gifts or grants for the purposes of waste reduction or recycling for which the gift or grant was made.
- b. Municipal and County Recycling Grants - provide financial assistance to plan, implement and operate recycling programs. They are awarded to counties, intergovernmental agencies, Indian tribes or municipalities that are responsible for implementing effective recycling programs. These grants are issued on an annual basis.
- c. Waste Reduction and Recycling Demonstration Grants - provide financial assistance for waste reduction, reuse and recycling pilot projects. Projects demonstrate processes, techniques and products that could have an impact on the reduction of waste in Wisconsin.
- d. Household Hazardous Waste Grants - provide grants to assist municipalities to create and operate local "clean sweep" programs for the collection and disposal of household hazardous waste.
- e. Dump Closure Grants - assist political subdivisions in closing non-approved landfills. All publicly owned non-approved landfills closed between January 1, 1988 and October 1, 1992, and which submitted a grant application by September 2, 1993 are eligible for a grant. NOTE: Although installment payments will be made until 2003, no new grant applications are being accepted. ADDITIONAL NOTE: Additional installment payments were allowed under a revision in the law in 2002. Those who got 80% or 90% by 2001 (because they applied late) are allowed 100% payment. Those who received 90% payment got one additional installment in 2002, and those who received 80% got one additional installment in 2002, and will get another installment in 2003.

- f. Sustainable urban development zone program – provide financial assistance to communities to be used to investigate environmental contamination and for environmental remediation of brownfield properties.
- g. Brownfield site assessment grants – provide financial assistance for investigation of a site; demolition of any structures; removal of abandoned containers, underground hazardous substance storage tank systems and underground petroleum product storage tank systems; and asbestos abatement activities.
- h. Brownfield Green Space Grants - provides financial assistance to local units of government for brownfields remediation projects that will have a long-term public purpose benefit, including the preservation of green space, the development of recreational areas, or the use of a property by the local government.

2. Organizational Framework

The Bureaus of Waste Management, Remediation & Redevelopment and Community Financial Assistance cooperatively manage this subprogram.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
Federal	\$ 1,000,000	0.00 FTE
Environmental Fund	2,200,000	0.00 FTE
Recycling Fund	26,900,000	0.00 FTE
Total	\$ 30,100,000	0.00 FTE

SUBPROGRAM DESCRIPTION

Program 6: Environmental Aids

Subprogram 62: Environmental Aids

1. Program Responsibilities

Goals and Objectives - To provide financial assistance for well contamination and contamination caused by releases of dry cleaning products.

Activities - This subprogram provides private citizens and organizations with financial assistance to defray a portion of the costs for meritorious environmental protection projects. The following aid programs are included in the environmental aids subprogram.

- a. Compensation for Well Contamination - provides financial assistance up to 75% of allowable cost, but not more than \$9,000, for the replacement of a contaminated private well owner's water supply. Applicants that are eligible are owners of a private well that serves a residence or is used for water for livestock. Contamination must be other than bacteria as determined by a DNR health advisory issued due to the contaminated well. Annual family income may not be more than \$65,000 for the previous year. Work completed prior to claim filed and approved by DNR is not eligible.
- b. Dry Cleaner Environmental Response Program – provides financial assistance up to \$500,000 per dry cleaning facility site to dry cleaners for costs associated with responding to, investigating, and remediating contamination caused by releases of dry cleaning products. Eligible applicants include owners and operators of dry cleaning facilities and owners of property on which a licensed dry cleaning facility is located.

2. Organizational Framework

The Bureau of Drinking Water & Groundwater, Waste Management, Air Management, and Community Financial Assistance cooperatively manage this subprogram.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base.

Source	FY 05 Funds	FY 05 Positions
Environmental Fund	\$ 294,000	0.00 FTE
Dry Cleaner Environmental Response Fund	1,050,000	0.00 FTE
Total	\$ 1,344,000	0.00 FTE

**ENVIRONMENTAL IMPROVEMENT FUND
BIENNIAL FINANCE PLAN
2004**

EXECUTIVE SUMMARY

The Environmental Improvement Fund (EIF) is jointly administered by the Department of Natural Resources and the Department of Administration. The EIF is comprised of the Clean Water Fund Loan Program, the Safe Drinking Water Loan Program, and the Land Recycling Loan Program. These programs provide low interest rate loans to municipalities to construct wastewater and drinking water facilities and to remediate brownfields.

The EIF is budgeted as a separate agency. Therefore, any debt authorization for the EIF does not appear within the Department's budget. The statute requires the two agencies to jointly prepare a Biennial Finance Plan detailing the amount of general obligation bonding authority, revenue bonding authority, and present value subsidy authority needed for each of the three loan programs. The Biennial Finance Plan is submitted to the Joint Finance Committee, the standing environmental committees of the Legislature, and the Building Commission. The legislative committees make recommendations to the Building Commission, which ultimately either approves, modifies or denies the requested authorizations.

The following table provides the authorizations for each of the three loan programs which will be requested in the Biennial Finance Plan. The requests total \$15.7 million of general obligation borrowing authority and \$153.4 million of present value subsidy authority. No additional revenue bonding authority is needed.

PROPOSED FUNDING LEVELS FOR THE ENVIRONMENTAL IMPROVEMENT
FUND
BONDING AUTHORITY AND PRESENT VALUE SUBSIDY LIMIT
(in millions of dollars)

	<u>CHANGE IN AMOUNT</u>	<u>CUMULATIVE</u>
A. CLEAN WATER FUND PROGRAM		
General Obligation Bonding	\$9.6	\$647.3
Revenue Bonding	0	1,616.0
Present Value Subsidy	136.6	n/a
Bonding and present value subsidy levels are expected to be sufficient to meet all of the estimated non-hardship requests.		
B. SAFE DRINKING WATER LOAN PROGRAM		
General Obligation Bonding	6.1	32.3
Present Value Subsidy	13.5	n/a
C. LAND RECYCLING LOAN PROGRAM		
Present Value Subsidy	3.3	n/a

Notes:

- No new revenue bonding authority is requested.
- The funding levels shown for the Clean Water Fund Program would allow funding for all expected needs (\$657.6 million) during the biennium.
- PV subsidy requested for Land Recycling Loan Program will be reduced to the extent 2003-05 loans are closed before 7/1/05.

SUBPROGRAM DESCRIPTION

Program 6: Environmental Aids

Subprogram 63: Environmental Planning Aids

1. Program Responsibilities

Goals and Objectives - To provide financial assistance for areawide water quality management plans.

Activities - This subprogram provides assistance to local agencies to continue areawide water quality management planning statewide. These agencies receive local and federal funding to perform various planning activities under contract with the Department. The program includes funds for the development of sewer service area plans, groundwater management plans, area-wide wastewater treatment planning, non-point source control plans, and other comprehensive planning efforts aimed at water pollution control at the regional and local levels.

2. Organizational Framework

This subprogram is a budget center only and is administered by the Bureau of Watershed Management.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base.

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 269,200	0.00 FTE
Federal	150,000	0.00 FTE
Total	\$ 419,200	0.00 FTE

PROGRAM DESCRIPTION

Program 7: Debt Service and Development

1. Program Responsibilities

This program combines all of the agency's debt service, land acquisition and development appropriations. The debt service appropriations are used to pay principal and interest on bonds issued for land acquisition, environmental programs, water quality programs, local assistance grants, and the construction of recreational and administrative facilities. The land acquisition and development appropriations are used to purchase land for other Department subprograms and for the construction, improvement and development of program facilities.

Subprograms within this program are:

- Resource Debt Service
- Environmental Debt Service
- Water Quality Debt Service
- Administrative Facilities Debt Service
- Resource Acquisition and Development

SUBPROGRAM DESCRIPTION

Program 7: Debt Service and Development

Subprogram 70: Resource Debt Service

1. Program Responsibilities

This subprogram pays principal and interest on bonds issued for resource acquisition and development and dam maintenance and safety.

2. Organizational Framework

This subprogram is a budget center only and is administered by the Bureau of Finance.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 27,827,000	0.00 FTE
Conservation Fund	10,742,900	0.00 FTE
Total	\$ 38,569,900	0.00 FTE

SUBPROGRAM DESCRIPTION

Program 7: Debt Service and Development

Subprogram 71: Environmental Debt Service

1. **Program Responsibilities**

This subprogram pays principal and interest on bonds issued for environmental repair programs.

2. **Organizational Framework**

This subprogram is a budget center only and is administered by the Bureau of Finance.

3. **Funding Sources, Fiscal Year 2004-05 Adjusted Base**

Source	FY 05 Funds	FY 05 Positions
Environmental Fund	\$ 3,771,600	0.00 FTE
Total	\$ 3,771,600	0.00 FTE

SUBPROGRAM DESCRIPTION

Program 7: Debt Service and Development

Subprogram 72: Water Quality Debt Service

1. *Program Responsibilities*

This subprogram pays principal and interest on bonds issued for water quality local assistance programs.

2. *Organizational Framework*

This subprogram is a budget center only and is administered by the Bureau of Finance.

3. *Funding Sources, Fiscal Year 2004-05 Adjusted Base*

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 76,695,200	0.00 FTE
Program Revenue	\$ 50,000	0.00 FTE
Total	\$ 76,745,200	0.00 FTE

SUBPROGRAM DESCRIPTION

Program 7: Debt Service and Development

Subprogram 73: Administrative Facility Debt Service

1 Program Responsibilities

This subprogram pays principal and interest on bonds issued for the acquisition, construction or improvement of administrative facilities.

2. Organizational Framework

This subprogram is a budget center only and is administered by the Bureau of Finance.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 675,200	0.00 FTE
Conservation Fund	2,208,800	0.00 FTE
Environmental Fund	487,700	0.00 FTE
Total	\$ 3,371,700	0.00 FTE

SUBPROGRAM DESCRIPTION

Program 7: Debt Service and Development

Subprogram 74: Resource Acquisition and Development

1. Program Responsibilities

The purpose of this subprogram is to provide for acquisition of land for other Department subprograms and to provide for the construction, improvement, and development of program facilities.

2. Organizational Framework

This subprogram is a budget center only. Land acquisition and development functions are accomplished through the Bureau of Facilities & Lands.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base:

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 1,386,700	0.00 FTE
Conservation Fund	2,313,000	0.00 FTE
Federal	2,120,000	0.00 FTE
Program Revenue-Service	1,000,000	0.00 FTE
Total	\$ 6,819,700	0.00 FTE

PROGRAM: DEBT SERVICE AND DEVELOPMENT

SUBPROGRAM: RESOURCE ACQUISITION AND DEVELOPMENT

DECISION ITEM 5700: STEWARDSHIP DEBT SERVICE FUNDED BY THE FORESTRY ACCOUNT

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$8,000,000	CON SEG	\$8,000,000

The Department requests \$8,000,000 in FY 06 and FY 07 for Stewardship debt service funded by the Forestry account. The amounts would be one-time only for the two years of the 05-07 biennium, not ongoing. The Legislature approved a shift of \$10 million in FY 04 and FY 05 in the 2003-05 biennial budget from GPR to Forestry account SEG for debt service payments for Stewardship. These amounts were limited to the 03-05 biennium, not ongoing. This request is offset by the removal of the \$10,000,000 of Forestry account debt service from the base in standard budget adjustments, Decision Item 3002. As a result of this request, the Forestry Account would provide \$8 million in FY 06 and FY 07 for Stewardship debt service, a reduction of \$2 million per year from the amounts provided in the 2003-05 biennial budget. Funding from the Forestry account was used to pay for Stewardship debt service in various amounts between \$3 million and \$8.7 million annually in FY 98 through FY 03. The funding was allocated on a one-time basis each biennium, representing eight consecutive years, for the acquisition and development of forest lands under the Stewardship program.

PROGRAM: DEBT SERVICE AND DEVELOPMENT

SUBPROGRAM: RESOURCE ACQUISITION AND DEVELOPMENT

DECISION ITEM 5740: INFRASTRUCTURE MAINTENANCE & DEVELOPMENT

	<u>2005-2006</u>		<u>2006-2007</u>
DOT SEG	\$1,500,000	DOT SEG	\$1,500,000
CON SEG	\$ 500,000	CON SEG	\$ 500,000
TOTAL	\$2,000,000	TOTAL	\$2,000,000

The Department requests \$500,000 in Conservation SEG funds and \$1,500,000 in Transportation SEG funds in FY 06 and FY 07 to address facility and roadway preventive maintenance and development needs. The Department has substantial property holdings, including approximately 3,000 buildings with a replacement value of well over \$250 million. Although this is about 40% of the total number of state-owned buildings, it is only about 4% of the state-owned space on a gross square foot (GSF) basis. However, unlike most other state agencies, much of DNR's space and many of its facilities are not office buildings. The DNR's diverse programming has a requisite impact on the kinds of space Department employees need in order to carry out their assignments. From technical lab space to communications centers for dispatchers, the Department's facilities are becoming more diverse in both form and function.

The Department's infrastructure is deteriorating due to normal use and increasing age. Over 70 percent of the Department's personnel operate from field stations outside of Madison. Many the facilities (approximately 40 percent) are 25 years old or older. The Department needs to protect the investment already made in Department properties and facilities, and intends to place major emphasis on infrastructure maintenance. Funds are needed to ensure upkeep and/or replacement of existing Department-owned buildings, related utilities and systems.

This request includes \$1,500,000 in Transportation Fund segregated funds for maintenance of the Department's state park, forest and riverway roads. Until the 2003-05 biennium, the Department was provided \$1.9 million annually for road maintenance and road aids. For the two previous biennia, that funding was GPR, but prior to that, funding was provided from the Transportation Fund. In the 2003-05 biennial budget, the road maintenance funding was reduced to \$0 in FY 04, and to \$321,000 in FY 05. At the previous funding level of \$1.9 million per year, up to \$400,000 was provided as road aids to local units of government to maintain non-DNR roads within Department properties. There are nearly 1000 miles of DNR roads to maintain. In addition, there are about 1,900 non-DNR roads within Department properties that were eligible for road aids to assist the local governments responsible for their upkeep and maintenance. Finally, there are at least 47,000 parking stalls that need to be maintained. It is very important that the GPR Roads appropriation be reinstated or replaced with a Transportation Fund appropriation so the Department can protect the state's large investment in roads and parking lots at DNR properties statewide.

PROGRAM: DEBT SERVICE

SUBPROGRAM: RESOURCE ACQUISITION AND DEVELOPMENT

ISSUE: CAPITAL DEVELOPMENT AND LAND ACQUISITION

The Department's plans and requests for capital development and land acquisition are reviewed separately from the operating budget, which is summarized in this document. Summaries excerpted from the Department's capital and acquisition budgets are included here for information purposes. They indicate the Department's plans for major development and land purchases over the 2005-07 biennium.

Also included is an issue paper discussing the Department's plans for land acquisition.

2005-07 CAPITAL BUDGET BY SUBPROGRAM AND SOURCE

Source	Fisheries/WS	Wildlife	Forestry	Park & Rec.	Law Enf.	End. Res.	Fac & Lands	I & E	Total
STEWARD			1,538,800	10,294,200			2,167,000		14,000,000
GFSB							3,584,100		3,584,100
ALL AGENCY*							300,000		300,000
CON SEG BONDING	3,596,300	880,500	2,662,900				4,932,900		12,072,600
ENV SEG BONDING							3,775,900		3,775,900
GPR		29,500	77,400	818,100		16,000	608,500		1,549,500
MFM (AFM)							316,800	25,000	341,800
HISTORIC	29,000			140,300			70,000		239,300
DOT/GPR ROADS		113,400	376,000	2,383,600		4,000	762,800	3,000	3,642,800
ROAD AIDS									
CON SEG	105,500	136,300	408,000				389,200		1,039,000
SEG ADM	25,000		37,600	7,500			683,500		753,600
BOAT					200,000		600,000		800,000
BTF-PLANNING*				195,500					195,500
MISS RIVER EMP	125,000								125,000
DU/STAMP**		125,000							125,000
RENTAL/OTHER**		18,300	20,000	3,000					41,300
FED (SFR,PR, COE, NRTA)		97,400	400,200	231,700			698,700		1,428,000
GIFTS/GRANTS				85,000					85,000
TOTAL	\$3,880,800	\$1,400,400	\$5,520,900	\$14,158,900	\$200,000	20,000	\$18,889,400	28,000	\$44,098,400

* Estimate. All Agency and BTF-Planning funds must be competed for through DOA.

** Rental and grant amounts can be and have been increased as new projects are identified, and funds are available.

**DEPARTMENT OF NATURAL RESOURCES
CAPITAL DEVELOPMENT BUDGET
2005-2007**

PROPOSED PROJECT AND FUNDING SUMMARY BY PROGRAM

PROGRAM	AMOUNT
FISHERIES/WATERSHED	\$3,880,800
WILDLIFE	1,400,400
FORESTRY	5,520,900
PARKS AND RECREATION	14,158,900
LAW ENFORCEMENT/RESEARCH	200,000
ENDANGERED RESOURCES	20,000
LANDS	1,464,800
ADMINISTRATIVE FACILITIES	17,424,600
COMMUNICATIONS & EDUCATION	28,000
TOTAL	\$44,098,400

**DEPARTMENT OF NATURAL RESOURCES
CAPITAL DEVELOPMENT BUDGET
2005-2007 REQUEST**

COMPARISON OF 2005-07 REQUEST TO 2003-05 BY SOURCE

Funding Source	2003-05 Request	2003-05 Final	2005-07 Request
Stewardship Recreation Development	\$14,000,000	\$14,000,000	\$14,000,000*
All Agency	500,000	300,000	300,000
General Fund Supported Borrowing	0	0	3,584,100
Conservation Segregated Bonds	19,501,600	14,720,500	12,072,600
Environmental Segregated Bonds	<u>549,000</u>	<u>0</u>	<u>3,775,900</u>
Total Bonding	\$34,550,600	\$29,020,500	\$33,732,600
GPR-Rec. Development	\$1,674,200	\$744,400	\$1,549,500
GPR-Historic Structures	116,600	150,000	239,300
Building Trust Funds-Planning	116,800	0	195,500
Multi-Program Admin. Facility	<u>342,200</u>	<u>170,900</u>	<u>341,800</u>
Total GPR	\$2,249,800	\$1,065,300	\$2,326,100
GPR Roads	\$2,830,600	\$321,400	\$642,800
DOT Roads	0	0	3,000,000
Town & Co. Road Aids	<u>800,000</u>	<u>0</u>	<u>0</u>
Total Road Funds	\$3,630,600	\$321,400	\$3,642,800
Fish & Wildlife Seg.	\$400,000	\$400,000	\$401,800
Forestry	630,000	4,670,100	637,200
Seg. Administrative Facilities	753,600	753,600	753,600
Boat (Motor fuel tax)	800,000	800,000	800,000
Stamps (Salmon, Waterfowl)	0	0	125,000
Mississippi River (EMP)	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Total Conservation	\$2,708,600	\$6,748,700	2,842,600
Fed (Including SFR, PR, NRTA, COE)	\$770,000	\$770,000	\$1,428,000
Ducks Unlimited	30,000	30,000	0
Rental/Other	160,700	160,700	41,300
Gifts & Grants	<u>1,679,000</u>	<u>1,679,000</u>	<u>85,000</u>
Total Fed & Other	\$2,639,700	\$2,639,700	\$1,554,300
TOTAL DEVELOPMENT REQUEST	\$45,779,300	\$39,795,600	\$44,098,400
Operations	\$150,000	\$150,000	0
Parks & Recreation – Preventive Facility Maintenance	<u>1,000,000</u>	<u>221,000</u>	<u>0</u>
GRAND TOTAL DEVELOPMENT	\$46,929,300	\$40,166,600	\$44,098,400**

* Excludes \$4,976,300 requested in existing 2003-05 Stewardship Borrowing authority.

** Excludes \$6,000,000 in FY 2004 Fox River Natural Resources Damage Assessment funds, \$1,200,000 in FY 2004 Great Lakes Trout and Salmon Stamp funds and \$496, 900 in FY 2004 Federal Sport Fish Restoration funds used for Phase I of the Wild Rose State Fish Hatchery renovation project.

**DEPARTMENT OF NATURAL RESOURCES
CAPITAL DEVELOPMENT BUDGET
2005-07**

MAJOR PROJECTS PRIORITY LIST

1. Wild Rose State Fish Hatchery Renovation Phase II \$11,252,000
2. Southeast Region Headquarters Renovation \$7,640,800
3. Purchase the Dodgeville Service Center \$812,000
4. Completion of General Executive Facility (GEF) 2 Renovation..... \$1,200,000
5. Ranger Station Replacement: Merrill Ranger Station \$1,420,100
6. Statewide Campground Expansion (Willow River State Park, Harrington Beach State
Park and Gov. Knowles State Forest) \$5,695,700
7. Kettle Moraine State Forest – Flush Toilet/Shower Building \$571,300

DEPARTMENT OF NATURAL RESOURCES
2005-2007 BIENNIAL BUDGET REQUEST
ISSUE PAPER

PROGRAM: DEBT SERVICE AND DEVELOPMENT

SUBPROGRAM:RESOURCE ACQUISITION AND DEVELOPMENT

ISSUE: LAND ACQUISITION

PROBLEM IDENTIFICATION: The Department needs to continue its commitment to acquiring critical land parcels to meet its mission and goals for preservation, protection, enhancement, and enjoyment of the natural environment. Although the Department holds title to more than 1 million acres, land prices continue to increase, and the threat of subdivision makes acquisition of the land remaining in acreage goal a high priority for the funds available. The Department will continue to emphasize purchases near highly populated areas, while consolidating older state projects in various areas also remains an important activity. Land is purchased from willing sellers and within existing project boundaries, with new projects and boundary changes made if the Department identifies additional critical resources and these become available. Funding shortages in past years have resulted in some missed opportunities to purchase land included in priority areas. Funding available under the Stewardship 2000 program will allow progress towards completion of the Department's land and water conservation goals.

REQUEST: Since land acquisition funding was approved for a 10 year period via the Stewardship 2000 program, this request is primarily for approval of the Department's plan for expenditures in implementing the program. The following table summarizes the land acquisition budgets over the past five years by source of funds and compares them with the 2005-2007 budget.

LAND ACQUISITION BUDGETS BY SOURCE OF FUNDS

	2000-2001 (Authorized)	2001-2003 (Authorized)	2003-2005 (Authorized)	2005-2007 (Authorized)
Stewardship	\$22,500,000	\$65,000,000*	\$73,750,000**	\$73,500,000
FED-SFR (DJ)	\$400,000	\$800,000	\$800,000	\$800,000
FED-PR	\$100,000	\$200,000	\$200,000	\$200,000
FED-LAWCON	\$2,500,000	NA	\$1,800,000	\$600,000
FED-FOREST LEGACY	NA	\$5,000,000	\$1,000,000	NA
BARABOO HILLS	\$5,000,000	NA	NA	NA
BLUFF PROTECTION	\$1,000,000	NA	NA	NA
NRDA	NA	\$5,000,000	NA	NA
TOTAL	\$31,500,000	\$76,000,000	\$77,550,000	\$75,100,000

Stewardship 2000 Program s. 20.866(2)(ta) and s. 23.0915, Stats., for a 10-year term commencing July 2000 (first year).

* Under 2001 Act 16, the bonding authorization was increased from \$46 million to \$60 million annually, beginning in fiscal year 2002-03 and continuing through the remainder of the program (2009-10).

** Stewardship authorization for Department land acquisition is based on a total of \$120,000,000 for the biennium minus \$46,500,000 for development and grants. When the Department acquired the Great Addition in 1999 and the Peshtigo River State Forest in 2001, the Department borrowed ahead. By spending less in later years, the Department was able to secure these large, costly resources and account for their cost within a few years. After FY05, the costs for both of these large transactions will be completely accounted.

Through master planning, feasibility studies and other administrative review, the Department of Natural Resources Board periodically modifies acreage goals for state properties. These modifications reflect new legislation, public needs and changes in private land uses. The Stewardship 2000 legislation directed the Department to acquire and manage resources in some new areas, such as bluff protection, and the Baraboo Hills, as well as to continue with existing priorities. Projects and acreage goals for these newer elements are now established. Good progress has been made toward the goals for land protection under the first Stewardship program (1990-2000) for several land acquisition programs including wildlife and fisheries, and Natural Areas. The total goal is now 1,757,910 acres and current ownership is 1,375,660 acres, or 78.3% complete. This leaves 382,250 acres remaining to complete existing approved projects. The recommended 2005-2007 budget plan will allow purchase of about 5.4 % of this acreage.

The following table compares the 2005-2007 acreage goals with the remaining long-term goals. Land costs are higher than in past biennia; therefore slower progress on acreage goals is anticipated due to higher cost per acre.

ACREAGE GOAL COMPARISONS

Subprogram	Annual Goal in Acres for 2005-07	Acres Yet To Be Acquired	Annual % To Be Acquired 2005-07 (FY06 & 07)
Natural Areas	2,200	42,859	5.1%
Fisheries, Streambank, Non-Pt.	2,000	74,983	2.7%
Parks & Forestry	600	34,954	1.7%
Northern Forests	4,500	30,158	14.9%
Trails & Ice Age Trail	2,000	10,157	19.7%
Wildlife/Habitat	5,500	210,447	2.6%
Wild Rivers & Resource Areas	5,000	72,055	6.9%
Baraboo Hills	800	2,177	36.7%
Bluff Protection*	----	----	----
TOTALS	22,600	447,790	4.7%

* A significant portion of available funds will be grants to local government and non-profit conservation organizations for qualifying land purchases or easements.

The next table describes the proposed Department land acquisition budget targets by subprogram and compares it with targets from the previous five years.

LAND ACQUISITION EXPENDITURE TARGETS BY CATEGORY				
	2000-2001	2001-2003	2003-2005	2005-2007
Natural Areas	\$200,000	\$5,600,000	\$7,100,000	\$8,600,000
Parks and Southern Forests	3,500,000	5,900,000	7,433,887	12,000,000
Northern Forestry	1,000,000	9,940,000	6,500,000	10,000,000
Wildlife Management	3,600,000	9,150,000	10,000,000	15,400,000
Fisheries, Streambank	4,000,000	6,600,000	8,500,000	13,100,000
Rivers & Resources	950,000	3,750,000	5,750,000	8,400,000
Trails and Ice Age Trail	3,000,000	5,000,000	5,500,000	6,000,000
Great Addition Accounting	0	16,600,000	6,366,113	0
Peshtigo River Accounting	0	8,400,000	16,600,000	0
SUB-TOTAL	\$22,500,000	\$65,000,000	\$73,750,000	\$73,500,000
Baraboo Hills	5,000,000	NA	NA	NA
Bluff Protection	1,000,000	NA	NA	NA
NRDA	NA	5,000,000	NA	NA
Federal Funds	3,000,000	6,000,000	3,800,000	1,600,000
TOTAL	\$31,500,000	\$76,000,000	\$77,550,000	\$75,100,000

Stewardship 2000 Program s. 20.866(2)(ta) and s. 23.0915, Stats., for a 10 year term commencing FY 2001 through 2010

Program Descriptions

Natural Areas: Stewardship continues to support the Natural Areas program's efforts to protect remaining vestiges of Wisconsin's native landscape, archaeological features, and special habitat for endangered and threatened plants and animals. Stewardship provides for protection of natural areas as identified by the Natural Heritage Inventory program.

Parks and Southern Forests: The Parks subprogram often involves high quality land, and costs can be high. Key tracts are now becoming available for acquisition. Southern Forest land is located in the heavily populated southeast portion of the state where land values are very high relative to the rest of the state. Thus, adequate funding is necessary in order for the state to be in a position to acquire long sought-after parcels for Parks & Southern Forests prior to private subdivision.

Northern Forests: The recent past has shown a marked increase in the acquisition of land in the north for second home sites. Several key parcels are available for acquisition. Forest fragmentation is a growing issue that threatens the recreational use of the northern forests. Land acquisition in existing state forest boundaries and implementing the Forest Legacy program will be important elements of Stewardship implementation.

Wildlife Management: Department emphasis on southern projects has resulted in land costs increasing relative to purchases of wetlands or in northern areas. The program restores wildlife habitat that has been lost to development and intensive agriculture. Emphasis is on scattered site wetland and grassland restoration. Restoration will be accomplished through purchase of easements to acquire needed land rights, fee title purchase, and by cost sharing agreements with private landowners to provide financial incentives to use agricultural practices more favorable to wildlife. Federal NAWCA funds have supplemented this program to a degree.

Fisheries Mgt., Streambank: The purpose of this program is to provide access to the state's waters and to improve and protect surface water quality and fishery habitat through the purchase of stream and riverbank buffer areas in fee or by easements. Acquisition will help control land uses that lead to serious erosion and other water quality problems. Lands acquired for Fisheries and Streambank Protection receive heavy public use and are suitable for multiple use recreation. Land with good quality water frontage is increasing in value and continues to be a challenge to protect.

Rivers and Resources: The Wild Rivers projects in northeast Wisconsin preserve some of the most scenic land in the state. The land in this category is a high priority for protection. This category also serves as a funding source for multiple use recreational projects. Established in 1989, the Lower Wisconsin State Riverway project represents a major effort by state and local government and citizens to preserve the important river valley resources in southwest Wisconsin, and is an excellent multiple use recreation project. The Flowage projects – the Chippewa, Turtle – Flambeau and the Willow, also are funded through this category.

Trails and the Ice Age Trail: The Stewardship legislation provides \$3,000,000 per year for state trails and the Ice Age Trail. When complete, the Ice Age Trail will run for 1,000 miles from Interstate Park in St. Croix Falls to Potawatomi State Park in Door County, winding through the central, southern, and southeastern parts of the state. The Department is working in a unique triad relationship with the National Park Service, the Ice Age Park & Trail Foundation and local units of government to create the trail. There is currently new federal funding available for land acquisition for the Ice Age Trail. Several key tracts are now becoming available for acquisition. The rails to trails purchases also are funded from this section, providing many miles for bikers and snowmobilers.

Great Addition Accounting: This transaction occurred in FY 2000 using money borrowed ahead from the Stewardship program. All of the borrowed debt has been accounted for at this time.

Peshigo River Accounting: This transaction occurred in FY 2002 using money borrowed ahead from the Stewardship program. All of the borrowed debt will be accounted for in FY 2005.

Baraboo Hills: This is a relatively new program authorized under s. 23.0917(4m), Stats. There are currently two federal grants available for transactions. One is under the Federal Forest Legacy Program, and the other is under the LAWCON program.

Bluff Protection: This is a relatively new program authorized under s. 51.30, Stats. The goal is scenic shoreline protection along Lake Michigan.

PROGRAM DESCRIPTION

Program 8: Customer and Employee Services

1. Program Responsibilities

The activities included under this program serve two distinct purposes: management and the provision of support services. The management goal is to direct and control the various activities of the Department to ensure close conformance to the intent of the Legislature, the Governor and the Natural Resources Board. Support services provided to other subprograms in the Department include: (1) fiscal management; (2) legal services; (3) budget and management analysis and implementation; (4) office services; (5) data processing services; (6) personnel management; and (7) affirmative action planning and implementation. These services are centrally furnished to enhance the efficiency and effectiveness with which Department responsibilities are carried out.

Subprograms within this program are:

- Administration
- Legal Services
- Finance
- Management and Budget
- Technology Services
- Human Resources
- Facility Rental Costs

2. Organizational Framework

For organizational purposes, Program 8 and Program 9 are combined under a single division administrator. This administrator is responsible for all bureaus in Program 9 and for Finance, Technology Services, Human Resources and Facilities Rental Costs in Program 8. Although they are separate in the budget system, Programs 8 and 9 share a common supervisor and a common title. Legal Services and Management and Budget are attached organizationally to the Office of the Secretary (Administration).

SUBPROGRAM DESCRIPTION

Program 8: Customer and Employee Services

Subprogram 80: Administration

1. Program Responsibilities

This subprogram includes the Department Secretary and his staff of management specialists. Through his staff, the Secretary is responsible for the implementation of policies established by the Governor, Legislature, and Natural Resources Board. The Office of the Secretary is responsible for providing policy direction and supervision for all Department activities and overseeing 2,800 employees in the Madison office, the five regional offices, and the service centers and work sites throughout the state.

2. Organizational Framework

The Secretary is appointed by the Governor with the consent of the Senate. The Office of the Secretary, being at the center of the organization, connects with all major units of the Department.

Offices and individuals reporting to the Office of the Secretary include: Deputy Secretary and Executive Assistant; Division Administrators and Regional Directors; Bureau of Management and Budget; Bureau of Legal Services; Office of Diversity Affairs; Natural Resources Board support staff; and Administration support staff.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 91,500	2.50 FTE
Conservation Fund	748,000	7.80 FTE
Federal	174,100	2.00 FTE
Total	\$ 1,013,600	12.30 FTE

4. Positions

The Administration subprogram consists of the Secretary, Deputy Secretary and Executive Assistant, the Natural Resources Board secretary, employees providing staff services, and an Equal Employment Opportunity Officer. Their duties are briefly described below.

- a. Program Administration: responsible for planning, budgeting and supervision of Department programs.
- b. Staff Services Support: provide secretarial services for the DNR Board, the Department secretary and his staff, including meeting management, scheduling and materials preparation. Coordinate events and communication for the Secretary and Executive Assistant.

- c. Equal Opportunity Officer and Specialist: responsible for coordinating the Affirmative Action/Equal Opportunity Program.

SUBPROGRAM DESCRIPTION

Program 8: Customer and Employee Services

Subprogram 82: Legal Services

1. Program Responsibilities

This subprogram provides legal support and representation in development, implementation, review, and enforcement of Department programs. Its responsibilities include providing legal advice on the Department's authority for daily operations, drafting or reviewing proposed legislation and administrative rules, serving as counsel at administrative hearings, determining department compliance with applicable state, local and federal statutes and regulations, and resolving legal problems on a case-by-case basis.

2. Organizational Framework

The Bureau of Legal Services comprises a general counsel section, a director of legal services, and support staff. Staff attorneys provide legal counsel for the various Department programs such as solid and hazardous waste, leaking underground storage tanks, superfund, air management, water quality, drinking water and groundwater, wildlife management, fish management, endangered resources, stewardship, forestry, parks, law enforcement, Indian law, liability, water regulation, and floodplain and shoreland management.

3 Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 38,700	2.00 FTE
Conservation Fund	835,900	8.00 FTE
Environmental Fund	18,200	0.00 FTE
Federal	911,100	6.00 FTE
Petroleum & Env. Cleanup	54,700	.50 FTE
Total	\$ 1,858,600	16.50 FTE

4. Positions

The Bureau consists of attorneys, a paralegal, and administrative and program assistants, all located in the central office. The attorneys perform the program's functions and the paralegal and administrative and program assistants provide auxiliary services (e.g., coordination of rule making, research, case preparation, bankruptcy issues, small claims court work, and tracking legislation and rules).

5. *Other Relevant Information*

Budget cuts have reduced staffing in the bureau by over 18% in the 2003-05 biennium, returning the bureau to 1974 staffing levels. Additionally, legislative changes have contributed to significant workload increases for legal services. Federal and state statutes require development of administrative rules and guidelines to implement program modifications.

In the next biennium, Clean Air Act implementation, wetlands protection, endangered resources, FERC re-licensing, power plant sitings, implementation of 2003 Wisconsin Act 118 regulatory reforms, integration of endangered resource concerns in regulatory activities, and development/revisions of property master plans will continue to create major workloads for the bureau.

SUBPROGRAM DESCRIPTION

Program 8: Customer and Employee Services

Subprogram 83: Finance

1. Program Responsibilities

This subprogram is responsible for the administration and management of the Department's fiscal and controllership functions. The subprogram serves as financial advisor to the Office of the Secretary, administrators and program managers.

The objectives are to: (1) ensure that financial transactions comply with statutes, administrative rules and the State Controller's Office policies and procedures, and (2) summarize data into meaningful and accurate reports for both internal and external customers.

2. Organizational Framework

The Bureau contains three sections. A Finance Team in each region provides similar, selected services to its respective region.

The Reporting and Audit Services Section has two main functions:

- The Reporting portion of the Section administers federal grants, maintains data for grant reporting, serves as the financial liaison to federal agencies, prepares and negotiates the federal indirect cost rates, prepares the annual Condition Statement and other Departmental financial reports as required, coordinates external audit reviews of the agency.
- The Audit portion of the Section performs external audits, internal audits, and compiles financial information for the State's Comprehensive Annual Financial Report. External audits are of grant reimbursement claims to verify compliance with program requirements and internal audits are of the Department's revenue and expenditure processes.

The Purchasing and General Accounting Services Section manages the agency's purchasing, accounts payable and revenue processing functions. In addition, the section manages the WiSMART vendor and suspense files of agency transactions, maintains and manages the Department's accounts receivable function, maintains and manages the equipment inventory system.

The Management Accounting Section participates in the development of the biennial budget, maintains appropriation and expense budget control, attests to account balances, and ensures that appropriation integrity and legislative intent are maintained.

In addition, the bureau manages the maintenance, operation and development of the subprogram's databases and software, manages the integration and access to WiSMART, supports and trains agency staff in the use of WiSMART and provides data coordinator services to the Bureau.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 771,300	15.53 FTE
Conservation Fund	4,043,000	44.17 FTE
Environmental Fund	414,900	0.00 FTE
Federal	1,177,900	15.50 FTE
Program Revenue-Service	58,500	0.00 FTE
Recycling Fund	36,600	0.50 FTE
Total	\$ 6,502,200	75.70 FTE

4. Positions

- a. Administration - Bureau Director and three Section Chiefs. Responsible for planning and supervision of subprogram activities.
- b. Region Finance Supervisor - Responsible for planning and supervision of team activities and accounts payable functions for the region.
- c. Auditor - Perform pre, post, external and internal audit functions to ensure receipts and expenditures are in compliance with established regulations and contractual agreements.
- d. Accountant – Manage appropriations and fund balances, monitor grant and accounting processes, prepare reports, and perform systems design and cost analysis.
- e. Financial Specialist - Process payments, encumber transactions, monitor time data, prepare and deposit all revenue.
- f. Program Assistant- Records retention and retrieval, provides programmatic support.
- g. Purchasing Agent - Coordinate the Department's purchasing functions to assure compliance with statute and rule, solicit bids and make awards, approve and issue purchase orders.
- h. Information Systems Technical Specialist – Design, develop, maintain and support the Bureau's automated systems.

SUBPROGRAM DESCRIPTION

Program 8: Customer and Employee Services

Subprogram 84: Management and Budget

1. Program Responsibilities

The goal of this subprogram is to integrate planning, budgeting and management analysis by assisting the Secretary in the preparation of the Department's biennial budget and any adjustments to it; the implementation of appropriate management and planning systems (e.g. strategic planning and work planning); coordinating federal funding and policy issues; serving as the contact with the Congressional delegation; and coordinating and analyzing the Department's policy and procedures systems.

2. Organization Framework

The Bureau of Management and Budget is attached to the Secretary's Office. It contains two sections: Budget and Program Analysis, and Management and Planning Programs.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 83,200	2.00 FTE
Conservation Fund	797,900	9.00 FTE
Federal	27,700	0.0 FTE
Total	\$ 908,800	11.00 FTE

4. Positions

All of the Bureau's staff are located in the central office. The responsibilities are outlined below.

- a. Administration. Bureau Director serves as agency budget director and is responsible for planning, coordination and supervision of subprogram activities.
- b. Budget and Policy Analysis. Work closely with other subprogram staff in developing budget adjustments, requests and reallocations. Analyze policy issues. Monitor condition of Funds, accounts and PR appropriations and make recommendations on revenues and expenditure levels. Serve as liaison and provide coordination on Department issues with the Department of Administration and Legislative Fiscal Bureau. Develop and review fiscal notes and legislative analyses for proposed legislation and for DNR Board action. Evaluate program effectiveness and monitor budget implementation.
- c. Management and Planning. Administer the Department's management system, including strategic planning, workplanning, performance reporting and program

evaluation, and coordinating the integration of strategic planning with budget initiatives. Coordinate federal policy and funding issues within the Department, and serve as the liaison with the Congressional delegation and the Governor's Washington office. Maintain the Department's procedures manual and handbooks.

SUBPROGRAM DESCRIPTION

Program 8: Customer and Employee Services

Subprogram 85: Administrative and Field Services

This Administrative and Field Services Bureau was eliminated in the reorganization that created the new Division of Customer and Employee Services. The number of positions associated with this subprogram decreased from 45.75 FTE to 33.55 FTE as a result of reductions in the 2003-05 biennial budget, and the functions and remaining FTE were moved to other programs and bureaus. The Administrative and Field Services Subprogram can be eliminated after passage of the 2005-07 biennial budget.

Administrative and Field Services Bureau functions were relocated as follows:

Vehicle & heavy equipment maintenance	Forestry Division
Aviation services	Forestry Division
Radio communication	Forestry Division
Procurement & sales of auto, truck & heavy equipment	Bureau of Human Resources
Health, safety & risk management	Bureau of Human Resources
Support for the Natural Resources Foundation	Bureau of Human Resources
Mailing services	Bureau of Customer Service & Licensing
General inventory & surplus property	Bureau of Finance
Distribution of documents, forms, & publications	Bureau of Finance
Facilities Management	Bureau of Facilities & Lands
Accessibility coordination	Bureau of Facility & Lands

See the subprogram descriptions for the bureaus receiving the functions for a more detailed summary of these services.

The following base funding is proposed for transfer to other bureaus to reflect this organizational change:

Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 37,600	0.00 FTE
Conservation Fund	2,467,800	23.25 FTE
Environmental Fund	593,300	0.00 FTE
Federal	903,600	10.30 FTE
Program Revenue-Service	1,241,600	0.00 FTE
Recycling Fund	24,800	0.00 FTE
Total	\$ 5,268,700	33.55 FTE

SUBPROGRAM DESCRIPTION

Program 8: Customer and Employee Services

Subprogram 86: Bureau of Technology Services

1. Program Responsibilities

The purpose of this subprogram is to provide information management consulting, systems development and computer processing to best meet the business needs of the Department's administrative, service and regulatory functions. Activities of the Bureau include: strategic technology planning; development of architectures and security of technology resources; systems consulting with programs on technology planning; development of new applications to promote effectiveness in time, personnel and funding; selection, management and performance of external contractors for program projects; establishing standards for technology use, and monitoring compliance by programs staff and contractors; providing internal or external maintenance resources for existing applications; geographic information systems development and support; maintenance of a large statewide computer network and server resources; records management; voice/data/video telecommunications; management of the Department's information technology (IT) assets; support for interagency initiatives. The Bureau also participates in interagency initiatives, councils, and projects to promote the effective use of technology in the state under the direction of the state Chief Information Officer.

2. Organizational Framework

This biennium will see the implementation of the reorganization of this Bureau. As a result, the Bureau, which consisted of nine sections, has been consolidated into four sections performing the following functions:

Bureau Director--In addition to coordinating the program, identifying customer needs, and ensuring that service delivery is consistent statewide, the director supervises the Section Chiefs, and Senior Accountant, as well as managing the Bureau's priority IT projects. The priority projects are those internal BTS projects, which support agency strategic IT initiatives, as identified in DNR's Strategic IT Plan, and interagency projects of benefit to the DNR or state of Wisconsin. The director also collaborates with regional Customer and Employee Services Division Leaders, Region Managers, and Resource Information Management Specialists (RIMS) on technology initiatives and resources.

The director oversees the development of strategic and architectural plans to provide direction and consistency in the use of staff and technology resources in all regions, divisions and bureaus of the agency, and then coordinates with programs and monitors all projects and staff in the achievement of those objectives.

GIS Services Section--This section is responsible for consulting with the subprograms on their geographic information systems business needs, developing GIS tools, and designing and implementing spatial data projects. This section also is responsible for all GIS analysis and map production and participates in project design reviews, support of interagency initiatives under the

Department of Administration's (DOA) Center of Excellence concept, and represents DNR on all GIS related organizations and committees. This section was assigned revised responsibilities during the reorganization of BTS in July 2004.

Systems Services Section--This section is the lead on developing new information systems. Staff works with the subprogram business areas to analyze business needs and processes, and to design and develop new information systems. This includes research and development, and the implementation of appropriate systems development and data capture tools, training and support. Staff participate in project design reviews, handle implementation, production support, enhancements and maintenance of the systems developed by the Section or outside contractors. It includes systems both on the DNR and DOA network. Staff lead project implementation and post-implementation reviews. Systems Services is being transitioned to a "Systems Consulting" section to assist programs in the development of systems solutions using solution providers, external contractors, and packaged solutions. Maintenance and enhancements of existing systems will be transitioned to the DNR programs during the 2003-2005 biennium. This section was assigned revised responsibilities during the reorganization of BTS in July 2004. Staff work with agency programs and external partners to identify customer business and technology requirements and solutions. The section coordinates implementation of new information technologies. In addition, the section provides an increased level of support to regional IT staff.

Technical (Network) Services Section--Provides desktop, server, network and telecommunications infrastructure support for the agency, including Web, GIS, e-mail and Oracle tools. Provides support to the production environment and print/file services. The desktop support functions were consolidated with network services in the BTS reorganization of July 2004 to combine support and decision making of basic hardware and vendor software technology, and support the shift in information technology to the desktop. Its combined role for desktop support includes the Help Desk, asset management, and desktop support and training as well as its prior support responsibilities. This single organizational model promotes better integration and decision making of the information received via Help Desk calls and the material incorporated into IT training modules.

Infrastructure & Architecture—This is a newly formed section combining duties from the IT Architect, Administrative, Security and Enterprise Data Management sections. This section is responsible for data administration and records management, defines the IT architecture (hardware, software and processes) necessary to support the business needs of the agency, serves as the Department's representative on interagency teams determining technical architecture direction for the state and serves as the agency's Security Officer. This section sets policies, provides consultation and coordination, assists in problem solving, and ensures that the development project data deliverables are consistent with goals, policies and procedures. This includes data architecture, data access and distribution, partnership development, Internet mapping, enterprise data development and maintenance including: GIS library; digital orthophoto library and identification of tools for data access. This section combines a common view and decisions regarding related technologies and architectures. It encourages the use of standards and common tools, and negotiates IT service level agreements.

IT Accountant--This position, the IT Accountant, is attached to the Bureau Director and participates in the following tasks: securing funding for enterprise projects; developing and implementing financial components of the IT strategic plan; determining funding for applications development; establishing financial requirements of service level agreements; and

determining the financial requirements of enterprise initiatives. This position is now also responsible for managing the Bureau's budget, purchasing, accounts receivable, revenue tracking and customer billings previously handled by the Administrative Section. It also supports cross-bureau financial support for the CAES division bureaus.

Enterprise Data Section—This section was consolidated into the Infrastructure and Architecture section in the BTS reorganization of July 2004.

Desktop Services Section—This section was consolidated into Technical Services Section during the reorganization of July 2004.

Administrative Section—This section was eliminated and combined with other sections in the BTS reorganization plan of July 2004.

IT Customer Service Section--This section was previously combined with the Systems Services section of BTS and retained in the reorganization plan of July 2004.

IT Architect--This position was consolidated into the Infrastructure & Architecture Section in the BTS reorganization of July 2004 with the transfer of the Security Officer function.

E Business—This section was previously transferred to the C&E bureaus earlier in the year in preparation for the reorganization plan of July 2004.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 396,600	9.00 FTE
Conservation Fund	3,067,000	44.10 FTE
Environmental Fund	527,700	0.00 FTE
Federal	2,027,900	21.20 FTE
Clean Water Fund	25,000	0.00 FTE
Program Revenue-Service	7,358,500	23.00 FTE
Total	\$ 13,402,700	97.30 FTE

SUBPROGRAM DESCRIPTION

Program 8: Customer and Employee Services

Subprogram 87: Human Resources

1. Program Responsibilities

In partnership with the Department management, the Bureau of Human Resources plans for, recruits, develops and maintains a diverse, qualified and productive workforce and a health conscious and safe work environment. The Bureau provides effective human resources and risk management services with consistent applications throughout the Department. It advocates for progressive and responsive human resources management policies and programs that foster a challenging and fulfilling work environment; and manages the Department's car, truck and heavy equipment fleet.

2. Organizational Framework

The Bureau of Human Resources is comprised of three sections and three programs.

- a. The Payroll and Fringe Benefits section administers payroll and all insurance programs (e.g., social security, unemployment compensation, health, disability), and processes and maintains personnel transaction records (i.e., hires, promotions, transfers, terminations, etc.) leave accounts, and limited term employment transactions for the Department. Maintains records and produces pay, time and benefits reports required by the state and federal government. This section also coordinates and trains 5 regional payroll specialists. Consults on employee and management issues.
- b. The Classification, Compensation and Selection section coordinates recruitment and administers employment examinations; advises on the Department's organizational structure; manages reorganizations and workforce reduction initiatives; develops and implements job classifications, as well as new employee compensation programs and provisions; audits jobs for exempt/non-exempt status as required by the Department of Labor; and consults with programs regarding succession planning. Develops and maintains databases and systems, coordinates technology improvements to improve human resources systems and web services. Consults with management. This section also coordinates and trains 5 regional human resources managers.
- c. Safety and Risk Management section administers the safety, workers compensation, medical testing and property insurance programs. Services include safety policy & procedure development, safety training, site assessments and safety consultation on OSHA and Commerce state and federal regulation compliance; workers compensation claims management, policy & procedure development and implementation, Ergonomics and Early Return to Work. Coordinates occupational medical testing with clinics and hospitals for medical surveillance, fitness for duty, hearing, and bloodborne pathogen required testing. Manages confidential medical records, property insurance claims management, policy & procedure development, certificate of insurance, and calculation of property valuations for premiums.

Administers the Federal Drug and Alcohol testing program for Commercial Drivers License (CDL) holders. Manages the agency building inventory system for insurance purposes. Liaison to DOA on all risk management issues. This section also coordinates and trains 5 regional safety & risk management coordinators and consults on employee and management issues.

The fleet portion of risk management manages the acquisition, disposal and maintenance of all the Department's vehicles and heavy equipment purchased through fleet management; manages vehicle operations reporting; maintains the Oracle and FleetAnywhere fleet management database; oversees the Wright Express Fuel Card program; develops fleet policy and procedures. Provides heavy equipment project consultation and operator certification; fleet equipment logistics; directs the Department's major mechanic shops located in Black River Falls, and Spooner; liaison to DOA on all fleet matters.

- d. The Employment Relations Program negotiates and administers union contracts; administers the Fair Labor Standards Act and the Family Medical Leave Act; hears and responds to grievances; represents the Secretary in arbitration hearings; administers layoffs; coordinates the Union-Management Advisory Team; administers telework and alternative work patterns; consults on employee, union, and management issues.
- e. The Employee Assistance Program assesses, educates, advises, and refers employees, employee groups, supervisors, and family members on the resolution of work-related and personal problems; manages violence-in-the workplace complaints program; provides support to employees and supervisors impacted by workforce reduction, including the introduction to dislocated worker services.
- f. The Employee Development Program administers the Department's learning program and the Department's annual performance review program. This program offers skills training, new employee orientation, and the Leadership Academy. Coordinates access to computer-based learning opportunities, and consults with employees/supervisors on career and job-related training. Administers Governor's awards and the DNR length of service program.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 230,700	6.34 FTE
Conservation Fund	1,897,600	27.71 FTE
Environmental Fund	22,200	0.00 FTE
Federal	112,100	2.00 FTE
Total	\$ 2,262,600	36.05 FTE

4. Positions

A brief description of staff duties follows:

- a. Administration. Bureau Director, Section Chiefs. Responsible for supervision, planning, policy development, program coordination, project management, budgeting, workload management, communications, program and employee performance management, customer service, open records administration associated with all human resources functions, management consultations and representation. These positions are working supervisors and also perform work associated with the functions supervised.
- b. Employee Assistance Director and Specialist. Responsible for administering the Employee Assistance Program.
- c. Data Coordinator and Systems Development Specialist. Responsible for CAES Division and Human Resources Program technology software and hardware improvements, as well as their maintenance, user support and training. Provide input to the Bureau of Technology Services on network and system improvements, communications, customer service, and Internet/Intranet. Administer photo-id program.
- d. Training Director and Officer. Responsible for administering the Employee Development Program and annual performance review program.
- e. Human Resources Specialists and Coordinators. Determine position classifications through job analyses and surveys, recruit job candidates and interns, prepare and administer employment exams, refer candidates for job interviews, administer broadbands and other discretionary compensation provisions, implement reorganizations and workforce reduction, and counsel management on special employment programs and succession planning. *
- g. Employment Relations Director. Responsible for bargaining and administering contracts. Administer alternative work patterns, and state/federal overtime and leave laws and rules. Consult on discipline and performance improvement. Plan and administer layoffs. Hear grievances and represent the Department in arbitrations.
- h. Payroll and Benefits Specialist and Assistants. Perform payroll processing and fringe benefit administration, leave accounting, and employee records maintenance. *
- i. Environmental Health Specialist - Advanced. Responsible for the DNR Safety Program. Liaison to DOA State Risk Management on Safety.
- j. Risk Management Specialist I. Perform workers compensation claims management, claims payments, policy & procedure development and implementation. Coordinates ergonomics, early return to work program, occupational medical testing with clinics and hospitals for medical surveillance, fitness for duty, hearing, and bloodborne pathogens.

- k. Risk Management Specialist - Senior. Performs vehicle and other DNR property insurance claims management, claims reimbursement, insurance account management, policy & procedure development, certificate of insurance, calculation of property valuations for premium. Administration of the Federal Drug and Alcohol testing program for Commercial Drivers License (CDL) holders. Maintains the agency building inventory system for insurance purposes. Liaison to DOA on all risk management issues.
- l. Natural Resources Program Supervisor. Manages the acquisition, disposal and maintenance of all the Department's vehicles and heavy equipment purchased through DNR Fleet.
- m. Fleet Operations Coordinator. Coordinate auctions, reallocation of vehicles, vehicle logistics, Commercial Drivers License testing, purchases, vehicle repair authorization, and titling of state vehicles, trailers and heavy equipment.
- n. Program Assistant 4. Maintain fleet records, perform file maintenance, reconcile vehicle operating reports, process invoices for fuel chargeback and repair, fuel card management and other support functions.

* Staff in these programs are located in both the central office, and each region.

Other Relevant Information

The Safety Section (safety and fleet functions) was added to the bureau in 2004 as part of the Customer and Employee Services reorganization.

SUBPROGRAM DESCRIPTION

Program 8: Customer and Employee Services

Subprogram 89: Facility Rental Costs

1. Program Responsibilities

This subprogram includes the funds budgeted for rent and expenses for the Department's administrative buildings.

2. Organizational Framework

This subprogram is a budget center only and is administered by the Bureau of Finance in cooperation with the Bureau of Facilities and Lands.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 1,096,900	0.00 FTE
Conservation Fund	1,173,000	0.00 FTE
Environmental Fund	323,800	0.00 FTE
Federal	1,180,200	0.00 FTE
Program Revenue		
Recycling Fund	142,900	0.00 FTE
Clean Water Fund	324,900	0.00 FTE
Petroleum and Env. Cleanup	533,500	0.00 FTE
Total	\$ 4,775,200	0.00 FTE

PROGRAM: CUSTOMER AND EMPLOYEE SERVICES PROGRAM

SUBPROGRAM: ADMINISTRATIVE FACILITIES RENT

DECISION ITEM 5890: RENT BASE REPAIR

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$1,552,700	CON SEG	\$1,552,700
ENV SEG	295,600	ENV SEG	295,600
REC SEG	27,200	REC SEG	27,200
EIF SEG	54,900	EIF SEG	54,900
PEC SEG	24,100	PEC SEG	24,100
PR	377,100	PR	377,100
DRYCLEAN	<u>6,000</u>	DRYCLEAN	<u>6,000</u>
SEG		SEG	
Total	\$2,337,600	Total	\$2,337,600

The Department requests \$2,337,600 in FY 06 and FY 07 to repair a \$2.3 million shortfall in base funding for space rental for Department staff and equipment. Five separate actions in the 2003-05 biennial budget reduced base funding by a total of \$2,338,900, reducing the Department's total rent funding from \$6,809,100 to \$4,470,200.

The Department has taken a number of actions to address the shortfall. Staff have reviewed all existing leases and looked for opportunities to reduce rental costs in specific facilities. In a limited number of situations, the Department was able to re-negotiate monthly lease amounts, not renew an existing lease, and remove furniture costs from the leases by purchasing the furniture directly. In addition, the Department has been exploring the option of renting excess space to other state agencies.

However, these actions are not sufficient to address a deficit of this magnitude. In FY 2005, the Department was required to charge its bureaus for rental costs. A total of \$2,356,400 was charged back across all programs, which in turn were forced to discontinue various planned functions in order to cover these new costs. The rent shortfall compounded the impact of other 2003-05 budget cuts made directly to the programs.

Based on current leases and rates, the Department estimates that rent funding will have a deficit of \$2,369,100 annually in the 2005-07 biennium. This request would fully fund the Department's rental costs for all programs. Allocation of funding to the divisions is based on FTE count, and requested funds would be allocated to the programs as shown in the following table:

<u>Program Division</u>	<u>Funding Request</u>
Land	\$262,000
Forestry	256,800
Air and Waste	413,200
Enforcement and Science	248,600
Water	607,000
Customer and Employee Services	<u>550,000</u>
TOTAL	\$2,337,600

In a separate but related budget action, the Department is proposing to move the base rent budget from the centralized facility rental cost subprogram to individual Department subprograms.

PROGRAM DESCRIPTION

Program 9: Customer and Employee Services

1. Program Responsibilities

This program provides statewide core customer services, including license sales; directs communication and education initiatives; administers multiple conservation and environmental aid programs which benefit municipal governments, including the Environmental Improvement Fund; provides liaison support to local, state, federal governments and nonprofit conservation organizations.

Subprograms within this program are:

- Customer Service and Licensing
- Communication and Education
- Community Financial Assistance
- Customer Assistance and External Relations Program Management

2. Organizational Framework

For organizational purposes, Program 8 and Program 9 are combined under a single division administrator. This division administrator is responsible for all bureaus in Program 9 and for Finance, Technical Services and Human Resources in Program 8. Although Programs 8 and 9 are separate in the budget system, they share a common supervisor and a common title.

SUBPROGRAM DESCRIPTION

Program 9: Customer and Employee Services

Subprogram 90: Customer Service and Licensing

1. Program Responsibilities

Goals and Objectives - To provide outdoor recreational and occupational licenses for activities related to hunting, fishing, trapping and other forms of harvest, as well as for boats, snowmobiles and all-terrain vehicles. This subprogram also provides core customer services such as environmental permits and information, both on-site and from remote locations.

Activities - This subprogram represents a major business function handling transactions that annually bring over \$60 million in revenues to the Department. Bureau staff manage the Automated License Issuance System, oversee over 1,500 contracts with license agents, and manage and issue over 160 different types of outdoor approvals including licenses, stickers, applications, stamps and passes. This subprogram also manages the GEF 2 Information Desk and the front-line services staff at regional offices and customer service centers.

2. Organizational Framework

This subprogram has 133.99 FTE with some staff in the central office, but the great majority of staff in the regions at multiple locations in each. The Bureau focuses on providing improved customer service at the service centers.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 419,600	18.25 FTE
Conservation Fund	10,255,200	100.67 FTE
Environmental Fund	104,600	2.32 FTE
Federal	389,400	8.50 FTE
Program Revenue	152,900	2.75 FTE
Program Revenue-Service	96,800	1.50 FTE
Tribal Gaming Agreement Revenue	100,000	0.00 FTE
Total	\$ 11,518,500	133.99 FTE

4. Positions

The types of positions and their duties are described briefly below.

- a. Administration - Bureau Director, Section Chiefs - Responsible for planning, coordination and supervision of subprogram activities. Responsible for managing the Automated License Issuance System in conjunction with the system's external customers and suppliers, internal users and other interested parties.
- b. Management Information Specialists - Provide long-range planning for systems development and oversight of systems operations and vendor support.
- c. Financial Specialists - Support license account management activities including distribution, invoicing, remittance processing and auditing functions.
- d. Customer Service Representatives - Serve as primary contact point for DNR customers. Answer customers' questions about licensing and registration requirements; hunting and fishing rules and regulations; and boat, snowmobile and ATV rules and regulations. Sell hunting and fishing licenses and process boat, snowmobile and ATV registrations. Respond to general questions about other Departmental programs, directing questions to appropriate program staff as needed. Process hunting permit applications, license renewals and special license programs, and provide general customer support.
- e. Service Center Managers - Administer service center operations, plan and manage facility development, and supervise Customer Service Representatives.
- f. Customer Service and Licensing Team Leaders - Manage the Customer Service and Licensing program in the region, including supervising service centers. Reports to the regional AT/CAER Leader.
- g. Shipping and mailing clerks - The clearinghouse for all incoming and outgoing mail and parcel shipments for the Madison office. First class mail is sent to regional and field offices on a daily basis, while bulk UPS shipments to the Regions take place twice weekly. The Mail Center also handles inserting, labeling, and standard bulk mailing projects. Responsible for stocking and distributing the Department's forms and publications both internally and to the public. This unit stocks materials for most programs and is able to ship with a very short turn around time.

PROGRAM: CUSTOMER AND EMPLOYEE SERVICES PROGRAM

SUBPROGRAM: CUSTOMER SERVICE AND LICENSING

DECISION ITEM 5900: RECREATIONAL VEHICLE REGISTRATION DATA
SYSTEM

	<u>2005-2006</u>		<u>2006-2007</u>
CON SEG	\$200,000	CON SEG	\$100,000

The Department requests \$200,000 CON SEG in FY 06 and \$100,000 CON SEG in FY 07 to upgrade the software used for the automated system that processes vehicle registrations for boats, all-terrain vehicles and snowmobiles (BATS). Both the production language and the database structure need to be overhauled.

The recreational vehicle registration program collects over \$20 million in registration fees and sales tax revenue and manages over one million customers and related vehicle records. This program is responsible for collection of boat, snowmobile and ATV registration information, fees, and taxes and for delivery of required registration documents and vehicle display decals to customers. Information maintained in the registration database is used by the Department of Natural Resources, Department of Revenue, conservation wardens and law enforcement agencies across the nation. This database is an invaluable resource for statistical reporting of recreational vehicle information and use. DNR often provides information from this database to manufacturing firms and recreational user and environmental groups.

The last upgrade to the system was initiated in 1999 and is written in Cobol language. Although Cobol was a standard at the time, emerging technologies have replaced it, reducing available support and operating compatibility. The outdated processing software does not allow system enhancements. There are no DNR staff in the Bureau of Technical Services who are familiar with Cobol, and the Department must hire outside consultants to repair system failures and do upgrades. In addition, the system is very slow to react; a query can require anywhere from 45 seconds to 15 minutes. Errors in the system can be very hard to trace and correct, which in turns delays both new postings to the system and mailings to customers.

A viable tool for processing boat, snowmobile and ATV registration requests is essential to providing timely and accurate registration services. The new system will complement a current effort underway to make BATS a web-based system.

Requested funding is one-time only. Although operational costs of the new system are estimated at approximately \$300,000 per year, the Department is proposing to cover operational costs through a combination of savings from elimination of the old system and an increase in the expedited service fees authorized in Wis Stats s. 350.12(3h), s. 30.52(lm) and s. 23.33(2). The expedited computerized service fee is an optional fee charged when an applicant wishes to receive all or some of the items of the registration documentation at the time the applicant submits the application and the required fee. The fee has seen little use due to limitations in the current BATS system. An improved system should increase both the use of expedited computerized service and number of external entities who are willing to become DNR agents for recreational vehicle registration.

SUBPROGRAM DESCRIPTION

Program 9: Customer and Employee Services

Subprogram 93: Communication and Education

1. Program Responsibilities

Goals and Objectives - This subprogram consults with management and programs to help accomplish the Department's goals by developing and recommending communication and education strategies and Web governance policies; providing communication and education direction to staff; working closely with the Secretary's Office and the Department Leadership Team; advising programs in specialized areas such as visuals selection and communication and education techniques; overseeing the development of communication, education and citizen involvement plans; and developing and implementing internal communications.

Activities - This subprogram directs the Department's communication and education initiatives, works with program staff to identify communication and education needs, and develops initiatives to meet those needs. It guides the activities of communication and education staff in the field on Departmentwide initiatives. Communication and education staff assist top management in many areas including: setting and directing implementation of primary communication goals, education goals, and policy for the Department; strategic planning, managing crises, citizen involvement, and internal communications; planning and executing special events; and developing curricula.

This subprogram also serves as a focal point for Internet management and website development in the agency and provides Internet services for the Customer and Employee Services Division. It designs, oversees and maintains division websites, and continually improves information and business uses on the web based on assessments of customer needs.

These activities support the Department's effort to make Wisconsin citizens well-informed, responsible decision-makers who can analyze environmental and natural resource issues and take an active role in the management of their natural resources.

The Bureau of Communication and Education develops and implements communication and education priorities and plans; manages DNR's crisis communications situations, such as natural disasters, nuclear emergencies, and law enforcement exercises and cooperates with other state agencies in crisis management; publishes the subscriber-funded publication, *Wisconsin Natural Resources Magazine*; and manages special events for the Department.

2. Organizational Framework

The Bureau is comprised of two sections—the Public Affairs and Education Section and the Internet Section--and the self-directed *Wisconsin Natural Resources Magazine* work team. Special information and education efforts mandated by laws for recycling (1989 Wisconsin Act 335) and clean air (1989 Wisconsin Act 302) programs are managed by the Bureau.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 6,400	0.00 FTE
Conservation Fund	1,828,000	14.00 FTE
Environmental Fund	204,600	2.70 FTE
Federal	472,900	6.00 FTE
Program Revenue	378,100	2.00 FTE
Program Revenue-Service	383,700	0.00 FTE
Recycling Fund	253,600	2.00 FTE
Petroleum & Env. Cleanup	177,800	1.00 FTE
Total	\$ 3,705,100	27.70 FTE

4. Positions

The subprogram consists of central office staff, regional communications specialists, and employees of the MacKenzie Environmental Center in the South Central Region. Employee duties are described briefly below.

I. Central Office Staff

- a. Administration and Program Support - Bureau Director, two Section Chiefs and one Fiscal Specialist. Responsible for planning, budget, coordination of bureau programs, supervision of staff and program support.
- b. Communication and Education Staff - Staff manage teams and work-groups; analyze trends and issues; identify and help solve inter-disciplinary problems; develop and implement short and long term communication and education strategies; implement mandated communication and education activities such as recycling and Clean Air Act; direct Department citizen involvement programs, and train staff; respond to public inquiries; manage special events (teacher conventions, press conferences); coordinate and publish the Department's official meeting notices, report on outdoor recreation conditions and news to assist the public with complying with recreational laws, participate in the development of natural resources policy, to protect public safety, and more; coordinate the Department's involvement in production of *Into the Outdoors* and associated *Adventure Day* events; prepare speeches and reports; manage crisis communication situations (treaty rights, disasters, emergencies); oversee press releases, fish, wildlife and water consumption advisories and ozone advisories and alerts; manage special education programs (Projects WILD and Learning Tree); develop specialized communication and education tools and publications; work closely with Department staff and facilities; counsel programs on worldwide web policy and strategies; provide visual consultative and planning services; and assist in development of programs, visuals and messages that inform, involve and motivate the public.
- c. Internet and Intranet Management – This newly organized section provides a focal point for Internet management within the agency by developing web

content based on customer needs; identifying key constituents and planning for effective business use of the Web; establishing and managing customer relationships; working with programs to define expectations, roles, and responsibilities; and identifying processes and services that will become Internet-based.

- d. *Wisconsin Natural Resources Magazine* Staff – Manage, produce and promote subscriber-funded *Wisconsin Natural Resources* magazine.

II. Regional Staff

- a. MacKenzie Environmental Center - Provide on-site environmental education programs including overnight accommodations for school groups, trails and exhibits for use by individuals and groups, and other public services such as license sales and registrations. Center staff also serve as a regional link for education issues to the Bureau of Communication and Education.
- b. Regional Communication Specialists - Implement regional components of statewide communication and education initiatives and priorities; plan regional Communication initiatives; serve as a regional link with the Bureau of Communication and Education for such issues as providing feedback on public and news media comments and concerns, supporting and counseling regional teams on citizen involvement issues, and ensuring program consistency across regions; work closely with regional media; provide communications support to the region; provide crisis communications support to region for forest fires, spills and other occurrences; and plan and execute special events such as Farm Progress Days.

SUBPROGRAM DESCRIPTION

Program 9: Customer and Employee Services

Subprogram 94: Community Financial Assistance

1. Program Responsibilities

Goals and Objectives - To administer approximately 29 conservation and environmental grant and loan programs, including the Environmental Improvement Fund program.

Activities - This subprogram is responsible for the administration of the following recreation grant programs:

- Federal Land and Water Conservation Funds
- Stewardship for Local Units of Government
- Stewardship for Nonprofit Conservation Organizations
- Recreational Boating Facilities
- Snowmobile Trail Aids
- All-Terrain Vehicle Trail Aids
- Motorcycle Trail Aids.

This subprogram also administers other conservation-related programs:

- Urban Forestry
- Urban Wildlife Abatement and Control
- Forest Fire Protection
- Volunteer Fire Assistance
- Gypsy Moth Suppression
- Recreational Trails.

Furthermore, this subprogram administers the following environmental grant programs:

- Dry Cleaner Environmental Response
- Municipal Flood Control
- Well Compensation
- Priority Watershed
- Targeted Runoff Management
- Urban Nonpoint Source and Storm Water
- Lake Management Planning
- Lake Protection
- River Planning
- River Management
- Recycling for Responsible Units
- Recycling Efficiency Incentive
- Waste Reduction and Recycling Demonstration

The Environmental Improvement Fund Loan programs are also administered in this subprogram. These programs include the Clean Water Fund Loan Program, the Safe Drinking Water Loan Program and the Land Recycling Loan Program.

The pending reorganization of the CAES Division will move two positions and the administration of several programs from Community Financial Assistance to Management and Budget. The program administration to be moved includes federal Pittman-Robinson, Dingell-Johnson Access and Clean Vessel Act, and County Conservation Aids.

2. Organizational Framework

This subprogram is divided into two sections: the Environmental Loans Section and the Grants Section.

3. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 263,700	5.50 FTE
Conservation Fund	1,410,000	16.00 FTE
Environmental Fund	77,100	.77 FTE
Federal	2,307,200	22.50 FTE
Dry Cleaner Fund	65,700	1.00FTE
Recycling Fund	150,100	2.00 FTE
Program Revenue	42,400	0.00 FTE
Clean Water Fund	1,164,500	11.00 FTE
Total	\$ 5,480,700	58.77 FTE

4. Positions

The Bureau of Community Financial Assistance has the majority of its staff in the central office and also has staff in each of the regions. Brief descriptions of staff duties follow:

- a. Administration - Bureau Director and two Section Chiefs. Responsible for planning, coordination and supervision of bureau activities.
- b. Financial Assistance Specialists - Review grant/loan or project applications, recommend funding, monitor progress, and coordinate the specific activities of the grants/loans or projects.
- c. Administrative Support - Data management, work planning, and monitoring program and financial activities.
- d. Clerical Support - Provide secretarial and grant/loan management assistance.

SUBPROGRAM DESCRIPTION

Program 9: Customer and Employee Services

Subprogram 98: Customer and Employee Services Program Management

1. Program Responsibilities

Goals and Objectives - To lead the Department's customer service, outreach and partnership efforts, and provide liaison support to selected entities.

Activities - This subprogram is responsible for management of the regional offices and the Division of Customer and Employee Services, and provides liaison support to the State Legislature, business, local government, Hmong residents and nonprofit conservation organizations.

2. Funding Sources, Fiscal Year 2004-05 Adjusted Base

Source	FY 05 Funds	FY 05 Positions
General Fund	\$ 380,300	5.30 FTE
Conservation Fund	1,031,000	7.00 FTE
Environmental Fund	78,900	0.54 FTE
Total	\$ 1,490,200	12.84 FTE

3. Positions

CAES Program Management consists of the Division Administrator, liaison staff, regional directors, regional leaders, and administrative support for 3 region locations. Duties are briefly described below.

- a. Division Administrator - provides administration and management of the CAES Program Management staff and provides direction to the Bureaus of Communication and Education, Community Financial Assistance, Customer Service and Licensing, Finance, Technical Services, and Human Resources.
- b. Liaison staff - provide a link to the State Legislature, business, local government, federal government, and nonprofit conservation organizations.
- c. Regional Directors - provide administration and management of the region staff and operations.
- d. Regional Leaders - responsible for determining when CAES staff need to be involved in the eco-region and geo-based teams and for advising the regional directors on CAES issues.

- e. Administrative Support - responsible for providing administrative support to the Regional Management Teams, and serving as the liaison to various Department and external groups.

STATUTORY LANGUAGE CHANGES

Land Issues

1. Bong Managed Hunt – Program Revenue Appropriation – This proposal will allow the Department to use the revenue from fees for managed pheasant hunts at the Bong State Recreation Area in Kenosha County for property maintenance related to the hunts and for costs related to producing pheasants for those hunts. The Department is currently authorized to hold special managed pheasant hunts at the Bong property and charge a fee of \$5.00, in addition to any hunting licenses that are required by participants. Pheasants for these hunts are obtained from the Poynette Game Farm, and stocked on the property for the hunts. The revenue from the fee currently goes into the Fish & Wildlife account for general appropriation. In part due to recent budget reductions, the hunts have become more difficult to provide, both from operating budget reductions at the property and reduced pheasant production at the Poynette Game Farm.
2. Spending Authority for Camping reservation Fees – This proposal will allow the Parks & Recreation program to collect the revenue from camping reservation fees, and pay reservation system vendors directly for the reservation fees. Currently, the vendor collects the reservation fees with the camping fees, and provides the program the camping fees while retaining the reservation fees for their services. The Department is preparing to request proposals for a new vendor contract, and some of the potential vendors have remittance systems that remit all of the receipts collected to the state, and then get reimbursed by the state for the reservation fees. This proposal would establish a program revenue appropriation to allow the program to use these systems.
3. Endangered Resources Conservation SEG Appropriation – The Department is requesting a new appropriation to allow the Endangered Resources program to utilize Conservation SEG funding. The Department is transferring an organizational section – the Environmental Inventory & Monitoring Section – from the Bureau of Integrated Science Services in Program 3 to the Bureau of Endangered Resources in Program 1. The section being transferred is funded in part with Conservation SEG from the Fish & Wildlife account. There is currently no appropriation that authorizes the Endangered Resources subprogram to utilize Conservation SEG funding. Creating this appropriation would allow the transfer of the funding.
4. Endangered Resources Water Resources Account Appropriation – The Department is requesting a new appropriation to allow the Endangered Resources program to have a unique appropriation funded by the Water Resources account for the Aquatic and Terrestrial Resources Inventory (ATRI). The Department is transferring the Environmental Inventory & Monitoring Section from the Bureau of Integrated Science Services in Program 3 to the Bureau of Endangered Resources in Program 1. There is currently an appropriation in Program 3 (3mv) that provides funding for this section that is funded by the Water Resources account and is dedicated to ATRI. This request would re-number s.20.370(3)(mv) to s.20.370(1)(fg) to allow the transfer of the funding for the Environmental Inventory & Monitoring Section to the Endangered Resources subprogram.

5. ATV Aids in State Parks – This proposal would eliminate appropriation.20.370 1(mr). The appropriation would no longer be needed because the ATV trail aids funding is proposed for removal in decision item 5147 in Parks and Recreation.
6. Sum Sufficient GPR Appropriation for Wolf Damage – This proposal would provide funding to pay for claims filed with the Department for damages caused by wolves. These damages have typically been paid from the Endangered Resources account, but the amounts have been increasing with the growth of the wolf population, making it difficult for the program to sustain the funding. The Endangered Resources program made total payments of \$57,000 in 2002, \$30,000 in 2003, and \$57,000 in 2004. GPR is being requested for these payments because maintaining diverse biotic communities benefit all citizens.

Forestry Issues

1. Recognition of Forestry as a separate Division in Chapter 20 of the Statutes – The Department is requesting to rename Program 1 in s.20.370 of the statutes to “LAND AND FORESTRY”. The current title of Program 1 is “LAND”. The Division of Forestry was created as a separate division in 1999 Wisconsin Act 9, in part to give the program more visibility and stature as an independent program. The Department is requesting the name change for Program 1 to give Forestry the visibility and stature in Chap. 20 commensurate with the program’s status as a Division.
2. Equipment Pool Appropriation For Forestry - Due to an internal reorganization, the Department is transferring the radio pool and aeronautics program from the Customer and Employee Services Division to the Division of Forestry. Beginning with the 2006 fiscal year, Forestry will be responsible for management of the radio pool and aeronautics program for the Department. To process the program revenues associated with this responsibility and management, a new program revenue appropriation in Program 1 is needed.
3. Create a Managed Forest Land Board, and the Managed Forest Land Public Access Grant Program and Appropriation - The Managed Forest Land Public Access Grant program would distribute revenues from closed acreage fees with the objective to offset the impact of the closed acreage increase by acquiring easements or purchasing land. The Managed Forest Land Board would be responsible for providing grants, funded from closed acreage revenues, to local governments, the Department and non-profit conservation organizations. The grant program was initially proposed within Assembly Bill 323, but an amendment removed both the grant program and the board from the legislation. Governor Doyle’s approval message for Wisconsin Act 228 requested that the Department consider restoring the provision to distribute revenues from closed acreage fees to offset the impact of the increase in closed acres.

Air and Waste Issues

1. Environmental Repair Bonding – This proposal would increase environmental repair bonding by \$3 million for the biennium.
2. Combine GIS Fees – This proposal is to combine the fees collected for geospatial information work on soil and groundwater contamination sites into one program revenue appropriation.
3. Petroleum Environmental Cleanup Fund Award (PECFA) Changes – This proposal would make changes to the current PECFA program, including ending new entries into the program after January, 2007.

Enforcement and Science Issues

1. Lake Research Donations – This proposal would increase the voluntary contribution for lake research/clean water on the Wisconsin Boat Registration and Titling Application from the current \$1 to \$3. Recently, the cycle for renewal of boat registration went from two years to three years, giving people less opportunity to donate to lake research. This request increases the amount that an applicant could donate to one dollar per year.
2. Prohibition of Invasive Aquatic Species on Boats, Boat Trailers and Boating Equipment – This proposal broadens statutory prohibitions on boats, boat trailers and boating equipment with invasive aquatic species attached. The current law prohibiting zebra mussels on boats and related equipment currently applies only to the Lower St. Croix River, and this proposal expands it to include all navigable waters. The proposed language on aquatic plants includes a requirement to remove invasive aquatic species before towing a boat, boat trailer or boating equipment on public highways.
3. New Program Revenue Appropriation – This proposal would create a new program revenue appropriation in the Enforcement and Science Division to be used for Wastewater fees collected in appropriation 20.370 4(bl). In decision item 5015, 1.5 FTE and the associated spending authority are transferred to Integrated Science Services (ISS) from s. 20.370 4(bl), and this new appropriation is needed to house those funds.
4. Electronic Reporting System Fees – This proposal would give the Department the authority to collect fees from any regulated entity that voluntarily chooses to establish an account for conducting various types of business electronically. This proposal would also give the Department the authority to define standards for accepting electronic business in lieu of each specific program's form and signature requirements.

Water Issues

1. Well Compensation Abandonment – This proposal would increase the eligibility for compensation for well contamination to include compensation for abandonment of unused wells to prevent groundwater contamination.
2. Safe Drinking Water Loan Appropriation – This proposal would change the budgeted spending authority language for the Federal Safe Drinking Water Loan Program from "amounts in the schedule" to "all moneys received". This change would provide the Bureau of Drinking Water and Groundwater with the flexibility to adjust their spending authority based on fluctuations in available dollars from the federal loan program.
3. Grants for Aquatic Invasive Species Management – This proposal would make nonprofit conservation organizations and lake associations eligible for cost-sharing grants for control of invasive aquatic species. It would also increase the cost-sharing award from 50% of costs to 75% of costs.
4. Nonpoint Source and Flood Control Bonding – This proposal would increase the statutory bonding authorization limit by \$6 million for targeted runoff management grants, by \$6 million for urban storm water grants, and by \$2 million for municipal floodplain grants.

Debt Service And Development

1. New Appropriation For Transportation Fund Money For Road Maintenance – This proposal creates an appropriation to provide spending authority from the Transportation Fund within s.20.370(7) to pay for road maintenance. Prior to the 1997-99 biennium, the funding for road maintenance came from the Transportation Fund. However, in the 2003-05 biennium, the Department was provided \$1.9 million GPR for road maintenance and road aid payments for state park, forest and riverway roads. With continued pressure on GPR as a funding source, the Department is requesting that the road maintenance funding again be provided from the Transportation Fund.
2. Stewardship Debt Service (Forestry Account) – This proposal re-authorizes the expenditure of Forestry account funding for Stewardship debt service in the 2005-07 biennium only, on a one-time basis, using appropriation 20.370(7)(au). Currently, the statutes do not allow expenditures from this appropriation after June 30, 2005, or the end of the 2003-05 biennium. This request would allow expenditures to continue in the 2005-07 biennium. The Legislature authorized \$10 million in FY 04 and FY 05 only for this purpose. The Department is requesting \$8 million in FY 06 and FY 07 for this purpose.

Customer and Employee Services Issues

1. Snowmobile Trail Reimbursement – This proposal would increase the per-mile grooming reimbursement for county and state snowmobile trails from \$130 to \$150 per mile.

2. Motorcycle Recreational Aids Program – This proposal would eliminate the motorcycle recreational program language from the statutes. There is no longer revenue or spending associated with this program.
3. Expedited Service Fee for Automated Registration of Recreational Vehicles – This proposal increases the expedited computerized service fee from \$3 to \$5 and eliminates the expedited non-computerized service fee. The fee is optional and only charged if an applicant receives all or some of the items of the registration documentation at the time the applicant submits the application and the required fee.
4. Conservation Patron License Holders – This proposal corrects an inconsistency in the statutes regarding minimum age of persons purchasing a conservation patron license. The erroneous section of the statutes limits purchasers to persons ages 14 years or older, when in fact the junior conservation patron license is sold to persons who are ages 12 to 17 years.
5. Wastewater Plans and Specifications Review – This proposal eliminates the requirement that DNR staff review construction plans and specifications for certain wastewater treatment facilities as a prerequisite for receiving funds from the Clean Water loan program. DNR staff would continue to review and approve facility plans.

WASTE MANAGEMENT PLAN

Wisconsin State Statutes, 289.68(7) requires the Natural Resource Board to submit with the biennial budget a report on the fiscal status of the Waste Management Fund.

The Waste Management Fund was established by the Legislature to provide for the long-term care and environmental repair of municipal solid waste disposal facilities after the owner's financial responsibility has terminated. As authorized, revenues to the fund were obtained through a tipping fee collected from owners or operators of sites licensed for the disposal of solid or hazardous waste

Fiscal Status of the Waste Management Fund

Cash Balance, 07/01/03	\$6,447,649
Fiscal Year 2004 Revenue	70,294
Fiscal Year 2004 Expenditures	<u>(13,650)</u>
Cash Balance, 06/30/04	\$6,504,293

The fiscal year 2004 beginning cash balance consists of \$1,999,172 from fee revenue, \$3,764,681 from interest earned on the fee revenue, and \$683,796 from various legal actions. Revenue received in fiscal year 2004 consists of \$49,759 from interest earned on fee revenue and \$20,535 from interest earned on revenue from judgments and other legal actions. Expenditures of \$13,650 were for remedial work performed by the Department at one landfill.

The only steady source of revenue to the Waste Management Fund is interest generated by the Fund. Revenues from judgments/legal actions are infrequent and unpredictable. The Department cannot anticipate what specific expenditures will be made from the Fund in future years, other than to say they would be necessary to repair or provide long-term care for a municipal solid waste disposal facility.